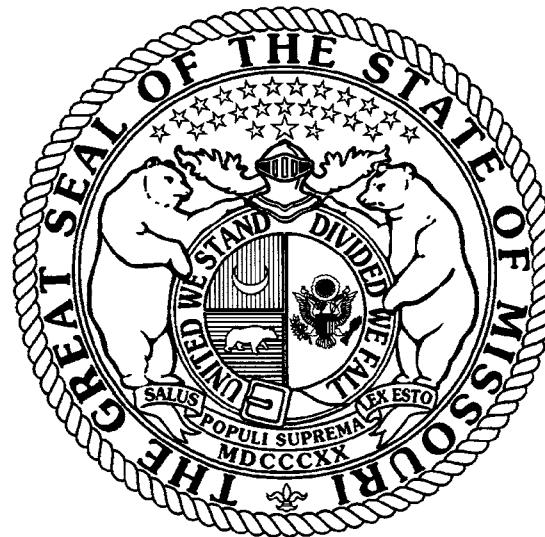


Fiscal Year 2009 Budget Request

Office of the Secretary of State



Robin Carnahan
Secretary of State

Includes Governor's Recommendations

Table of Contents

	Page		Page
BUDGET SUMMARY REPORTS		RECORDS SERVICES PROGRAMS	
Table of Contents	1	FEDERAL GRANTS Core	149
Department Overview Paragraph	2	FEDERAL GRANTS Program Description	153
Auditor's Reports	3	DOCUMENT PRESERVATION ST.LOUIS Civil Cases Core	156
OPERATING BUDGET		DOCUMENT PRESERVATION ST.LOUIS Civil Cases Program Description	160
ALL DIVISION CORE	6	LOCAL RECORDS PRESERVATION Core	163
FLEXIBILITY REPORT	9	LOCAL RECORDS PRESERVATION Program Description	168
ADMINISTRATIVE SERVICES Program Description	20	DOCUMENT PRESERVATION-0836 Core	171
EXECUTIVE SERVICES Program Description	24	ST LOUIS RECORDS CENTER Core	173
ELECTIONS Program Description	26	DOCUMENT PRESERVATION-0836 Program Description	177
RECORDS SERVICES Program Description	28	ST LOUIS RECORDS CENTER Program Description	179
ADMIN RULES/LEGAL Program Description	31		
SECURITIES Program Description	33	LIBRARY SERVICES	
BUSINESS SERVICES Program Description	35	STATE AID Core	182
BUSINESS SERVICES SAFE AT HOME New Decision Item	38	STATE AID Program Description	186
BUSINESS SERVICES FICTITIOUS NAME REGISTRATION New Decision Item	43	REAL Core	189
INFORMATION TECHNOLOGY Program Description	48	REAL Program Description	193
LIBRARY SERVICES Program Description	50	LIFT Core	198
WOLFNER LIBRARY Program Description	53	LIFT Program Description	202
WOLFNER LIBRARY TALKING BOOK MACHINE New Decision Item	56	FEDERAL AID for Public Libraries Core	206
SOS-Wide Federal Other Core	62	FEDERAL AID for Public Libraries Program Description	210
SOS-Wide Federal Other Program Description	65	LIBRARY NETWORKING Core	214
OFFICIAL MANUAL/REFUNDS/RESTITUTION		LIBRARY NETWORKING Program Description	218
OFFICIAL MANUAL Core	69	LIBRARY NETWORKING INCREASE New Decision Item	220
OFFICIAL MANUAL Program Description	73	LIBRARY NETWORKING TRANSFER Core	226
REFUNDS Core	76	LIBRARY NETWORKING TRANSFER Program Description	230
REFUNDS Program Description	80	LIBRARY NETWORKING TRANSFER INCREASE New Decision Item	233
INVESTOR RESTITUTION Core	83		
INVESTOR RESTITUTION Program Description	87		
ELECTIONS DISTRIBUTIONS		SUPPLEMENTAL	
ELECTIONS PUBLIC NOTICE Core	90	SAFE AT HOME Supplemental Decision Item	239
ELECTIONS PUBLIC NOTICE Program Description	94		
ELECTIONS PUBLIC NOTICE New Decision Item	96		
ELECTIONS ABSENTEE BALLOT Core	101		
ELECTIONS ABSENTEE BALLOT Program Description	105		
ELECTIONS ABSENTEE BALLOT New Decision Item	107		
ELECTIONS PRINTING Core	113		
ELECTIONS PRINTING Program Description	117		
FEDERAL ELECTION REFORM Core	120		
FEDERAL ELECTION REFORM Program Description	125		
ELECTION COSTS TRANSFER Core	128		
ELECTION COSTS TRANSFER Program Description	132		
SPECIAL ELECTION COSTS Core	135		
SPECIAL ELECTION COSTS Program Description	139		
ELECTION COSTS IMPROVEMENT TRANSFER Core	142		
ELECTION COSTS IMPROVEMENT TRANSFER Program Description	146		

OFFICE OF THE SECRETARY OF STATE

With approximately 275 employees, the major divisions within the Secretary of State's office are: Administrative Rules, Business Services, Elections, Fiscal and Facilities, Information Technology, Records Services, Securities, and State Library.

The Administrative Rules Division publishes proposed rules and emergency rules in the Missouri Register. An agency may file an emergency rule if the agency finds an immediate danger to the public health, safety or welfare requiring emergency action or if the emergency rule is necessary to preserve a compelling governmental interest that requires an early effective date. The Division also publishes final rules monthly in the Code of State Regulations.

The Business Services Division has three sections: Commissions, Corporations and Uniform Commercial Code. The Secretary of State commissions notaries public, a process which is overseen by the Commissions section. The Commissions section certifies notaries for foreign documents, elected officials, and the State Registrar of Vital Statistics. The unit authenticates official acts of the Governor and maintains bonds and oaths of office for state officials. The Secretary of State is responsible for the registration of all Missouri and out-of-state business entities doing business in Missouri. These entities include for profit and nonprofit corporations, and specialized business. The Secretary of State's office is the centralized office for the perfecting of personal property liens and other creditor interests under the Uniform Commercial Code (UCC). The Business Services Division also registers trademarks and service marks and keeps a registry of all marks. The division oversees the *Safe at Home* address confidentiality program that helps protect survivors of domestic violence, rape, sexual assault, or stalking through the use of a designated address.

The Elections Division oversees all statewide elections, for both candidates and issues, which are run at the local level by Missouri's 116 local election officials (county clerks or election boards). Missouri has nearly 4 million registered voters, and in the 2006 November general election, 2.1 million voters went to the polls. Candidates for the six constitutional state offices, U.S. Congress, the General Assembly, and circuit judges not covered by the non-partisan court plan, file for election with the Secretary of State. The Secretary of State also certifies statewide ballot measures that are proposed by the General Assembly or through the initiative petition process. It is the responsibility of the office to canvass, certify and publish election results.

The Fiscal and Facilities Division provides fiscal, budget, procurement, facilities management support, and general office services to the office of Secretary of State.

The Information Technology Service Division is responsible for developing, maintaining, and monitoring the information systems within the Office of the Secretary of State to ensure information is functional, accessible, and secured for use by the Office of the Secretary of State, other state departments, counties and the general public.

The Records Services Division has three sections: Missouri State Archives, Local Records, and Records Management. It is responsible for managing both current and historical records of the state to ensure those records are accessible to Missouri citizens. It is also responsible for assisting local governments in records preservation and management. The Records Services Division, in conjunction with the Missouri State Library, oversees the *Missouri Digital Heritage Initiative*, a statewide program to expand historical information accessible on the Internet for citizens.

The Securities Division is responsible for protecting Missouri investors from fraud and for ensuring that firms and individuals that sell securities comply with the securities laws in the state. The division enforces the Missouri Securities Act of 2003. The division is organized into three sections: investor education, enforcement, and registration. The Securities Division also oversees the Missouri Investor Protection Center, which creates and promotes investor education initiatives designed to educate and assist both current and future investors.

Responsibilities of the Missouri State Library are to provide library and reference services to Missouri state government; provide library services to the blind and physically disabled; and promote the development and improvement of library services for citizens throughout the state. The Library Development section supports libraries through consulting, administration of grant programs, continuing education and statewide programs to improve the quality of library service for all Missouri citizens. The Reference Services section delivers library services, including access to research databases, to meet the needs of state government. Wolfner Library for the Blind and Physically Handicapped serves as the public library for Missourians unable to use standard print because of a visual or physical disability.

Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit July 1, 2005 to June 30, 2006	Federal Awards Audit	03/2007	http://www.auditor.mo.gov/press/2007-09.pdf
Office of the Secretary of State July 1, 2004 to January 10, 2005, and the Two Years Ended June 30, 2004	Audit	03/2005	http://www.auditor.mo.gov/press/2005-19.pdf
Single federal audit July 1, 2004 to June 30, 2005	Audit	03/2006	http://www.auditor.mo.gov/press/2006-18.pdf
Office of the Secretary of State July 1, 2004 to June 30, 2007	Audit	10/2007	http://www.auditor.mo.gov/press/2007-60.htm
Administration of Payments Received Under the Help America Vote Act by the Missouri Secretary of State May 1, 2003 Through February 28, 2007	Performance Audit Report	10/2007	http://www.eac.gov/eac_ig-audits-and-reports

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		7,012,821	204.69	7,518,091	208.76	7,518,091	208.76	7,518,091	208.76
SEC OF STATE-FEDERAL FUNDS		407,147	13.75	610,744	16.80	610,744	16.80	610,744	16.80
SEC OF ST TECHNOLOGY TRUST		153,013	3.81	238,844	5.00	238,844	5.00	238,844	5.00
LOCAL RECORDS PRESERVATION		883,624	25.49	1,012,152	27.24	1,012,152	27.24	1,012,152	27.24
INVESTOR EDUC & PROTECTION		367,987	9.11	388,643	8.50	388,643	8.50	388,643	8.50
TOTAL - PS		8,824,592	256.85	9,768,474	266.30	9,768,474	266.30	9,768,474	266.30
EXPENSE & EQUIPMENT									
GENERAL REVENUE		2,456,783	0.00	2,741,342	0.00	2,391,768	0.00	2,391,768	0.00
SEC OF STATE-FEDERAL FUNDS		138,953	0.00	227,574	0.00	227,574	0.00	227,574	0.00
SEC OF ST TECHNOLOGY TRUST		2,427,277	0.00	2,922,295	0.00	2,851,781	0.00	2,851,781	0.00
LOCAL RECORDS PRESERVATION		404,460	0.00	717,949	0.00	523,149	0.00	523,149	0.00
INVESTOR EDUC & PROTECTION		180,065	0.00	360,364	0.00	360,364	0.00	360,364	0.00
SEC OF ST-WOLFNER LIBRARY		2,168	0.00	14,500	0.00	14,500	0.00	14,500	0.00
TOTAL - EE		5,609,706	0.00	6,984,024	0.00	6,369,136	0.00	6,369,136	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		2,167	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		2,167	0.00	1	0.00	1	0.00	1	0.00
TOTAL		14,436,465	256.85	16,752,499	266.30	16,137,611	266.30	16,137,611	266.30
Implement Safe At Home Program - 1231001									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	50,923	1.00	50,923	1.00
TOTAL - PS		0	0.00	0	0.00	50,923	1.00	50,923	1.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	94,896	0.00	94,896	0.00
TOTAL - EE		0	0.00	0	0.00	94,896	0.00	94,896	0.00
TOTAL		0	0.00	0	0.00	145,819	1.00	145,819	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	225,536	0.00

1/15/08 16:56

im_disummary

DECISION ITEM SUMMARY

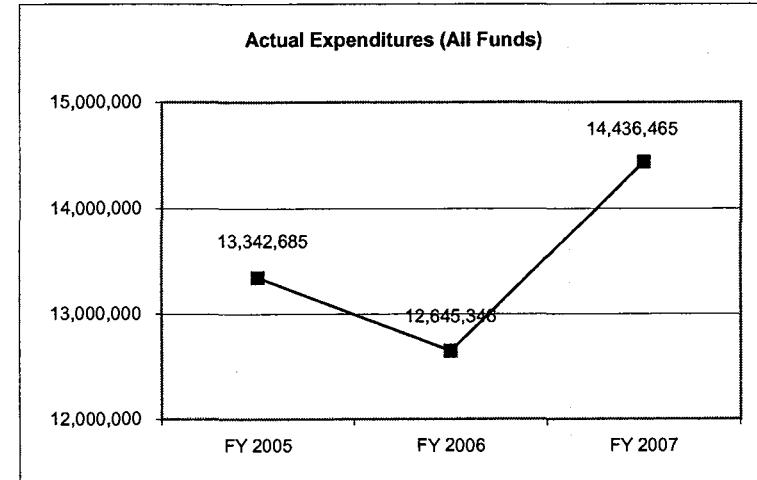
Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
SEC OF STATE-FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,321	0.00
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	0	0.00	7,165	0.00
LOCAL RECORDS PRESERVATION	0	0.00	0	0.00	0	0.00	30,364	0.00
INVESTOR EDUC & PROTECTION	0	0.00	0	0.00	0	0.00	11,659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	293,045	0.00
TOTAL	0	0.00	0	0.00	0	0.00	293,045	0.00
Fictitious Name Rgstrn Rnwls - 1231004								
EXPENSE & EQUIPMENT								
SEC OF ST TECHNOLOGY TRUST	0	0.00	0	0.00	428,778	0.00	428,778	0.00
TOTAL - EE	0	0.00	0	0.00	428,778	0.00	428,778	0.00
TOTAL	0	0.00	0	0.00	428,778	0.00	428,778	0.00
Wolfner Talking Book Machines - 1231005								
EXPENSE & EQUIPMENT								
SEC OF ST-WOLFNER LIBRARY	0	0.00	0	0.00	192,000	0.00	192,000	0.00
TOTAL - EE	0	0.00	0	0.00	192,000	0.00	192,000	0.00
TOTAL	0	0.00	0	0.00	192,000	0.00	192,000	0.00
GRAND TOTAL	\$14,436,465	256.85	\$16,752,499	266.30	\$16,904,208	267.30	\$17,197,253	267.30

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23140C																																																																		
Division	All Division - See Program Description																																																																						
Core -	Operating Core																																																																						
1. CORE FINANCIAL SUMMARY																																																																							
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>7,518,091</td> <td>610,744</td> <td>1,639,639</td> </tr> <tr> <td>EE</td> <td>2,391,768</td> <td>227,574</td> <td>3,749,794</td> </tr> <tr> <td>PSD</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>9,909,860</td> <td>838,318</td> <td>5,389,433</td> </tr> <tr> <td></td> <td></td> <td></td> <td>16,137,611</td> </tr> </tbody> </table>				FY 2009 Budget Request				GR	Federal	Other	Total	PS	7,518,091	610,744	1,639,639	EE	2,391,768	227,574	3,749,794	PSD	1	0	0	TRF	0	0	0	Total	9,909,860	838,318	5,389,433				16,137,611	<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>7,518,091</td> <td>610,744</td> <td>1,639,639</td> </tr> <tr> <td>EE</td> <td>2,391,768</td> <td>227,574</td> <td>3,749,794</td> </tr> <tr> <td>PSD</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>9,909,860</td> <td>838,318</td> <td>5,389,433</td> </tr> <tr> <td></td> <td></td> <td></td> <td>16,137,611</td> </tr> </tbody> </table>				FY 2009 Governor's Recommendation				GR	Fed	Other	Total	PS	7,518,091	610,744	1,639,639	EE	2,391,768	227,574	3,749,794	PSD	1	0	0	TRF	0	0	0	Total	9,909,860	838,318	5,389,433				16,137,611
FY 2009 Budget Request																																																																							
GR	Federal	Other	Total																																																																				
PS	7,518,091	610,744	1,639,639																																																																				
EE	2,391,768	227,574	3,749,794																																																																				
PSD	1	0	0																																																																				
TRF	0	0	0																																																																				
Total	9,909,860	838,318	5,389,433																																																																				
			16,137,611																																																																				
FY 2009 Governor's Recommendation																																																																							
GR	Fed	Other	Total																																																																				
PS	7,518,091	610,744	1,639,639																																																																				
EE	2,391,768	227,574	3,749,794																																																																				
PSD	1	0	0																																																																				
TRF	0	0	0																																																																				
Total	9,909,860	838,318	5,389,433																																																																				
			16,137,611																																																																				
FTE	208.76	16.80	40.74	266.30	FTE	208.76	16.80	40.74	266.30																																																														
Est. Fringe	3,972,559	322,717	866,385	5,161,662	Est. Fringe	3,972,559	322,717	866,385	5,161,662																																																														
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																							
Other Funds:	Technology Trust Fund (0266) Local Records (0577) Investor Education and Protection Fund (0829) Wolfner Library Trust Fund (0928)				Other Funds:																																																																		
2. CORE DESCRIPTION																																																																							
<p>This core represents all operating expenses of nine separate divisions. FTE are represented indicating funding source. The Program Descriptions give the purpose of and necessity for this core item and how the core funding is used.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
Administrative Services - Fiscal and Central Services Executive Services - Executive Staff, HR, and Communications (includes Publications) Elections Record Services - Archives, Records Management, and Local Records Administrative Rules/Legal Services Securities Business Services Information Technology Services Library Services - Administration, Library Reference, Library Development, and Wolfner																																																																							

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23140C</u>	
Division	All Division - See Program Description			
Core -	Operating Core			
<hr/>				
4. FINANCIAL HISTORY				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,618,075	14,656,705	15,326,945	16,752,499
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,618,075	14,656,705	15,326,945	N/A
Actual Expenditures (All Funds)	<u>13,342,685</u>	<u>12,645,346</u>	<u>14,436,465</u>	N/A
Unexpended (All Funds)	<u>1,275,390</u>	<u>2,011,359</u>	<u>890,480</u>	N/A
 Unexpended, by Fund:				
General Revenue	44,850	(3)	(17)	N/A
Federal	187,029	206,666	233,186	N/A
Other	1,043,511	1,804,696	657,311	N/A
 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
NOTES:				
FY06 to FY07 expenditures reflect 4% COLA, increased investor education and protection efforts, and information technology hardware and software enhancements.				



CORE RECONCILIATION DETAIL

SECRETARY OF STATE

SECRETARY OF STATE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	266.30	7,518,091	610,744	1,639,639	9,768,474	
	EE	0.00	2,741,342	227,574	4,015,108	6,984,024	
	PD	0.00	1	0	0	1	
	Total	266.30	10,259,434	838,318	5,654,747	16,752,499	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1911 0077	EE	0.00	(309,430)	0	0	(309,430)
1x Expenditures	1912 2222	EE	0.00	0	0	(70,514)	(70,514)
1x Expenditures	1913 9492	EE	0.00	0	0	(194,800)	(194,800)
Transfer Out	1915 0077	EE	0.00	(40,144)	0	0	(40,144)
	NET DEPARTMENT CHANGES		0.00	(349,574)	0	(265,314)	(614,888)
DEPARTMENT CORE REQUEST							
	PS	266.30	7,518,091	610,744	1,639,639	9,768,474	
	EE	0.00	2,391,768	227,574	3,749,794	6,369,136	
	PD	0.00	1	0	0	1	
	Total	266.30	9,909,860	838,318	5,389,433	16,137,611	
GOVERNOR'S RECOMMENDED CORE							
	PS	266.30	7,518,091	610,744	1,639,639	9,768,474	
	EE	0.00	2,391,768	227,574	3,749,794	6,369,136	
	PD	0.00	1	0	0	1	
	Total	266.30	9,909,860	838,318	5,389,433	16,137,611	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State																																																																														
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions																																																																														
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">100%</td> <td style="width: 10%;">Fund</td> <td style="width: 10%;">0101</td> <td style="width: 10%;">0073</td> <td style="width: 40%;">Personal Service</td> <td style="width: 10%; text-align: right;">\$ 7,518,091</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0101</td> <td>0077</td> <td>Expense and Equipment</td> <td style="text-align: right;">2,391,768</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0101</td> <td>0077</td> <td>PSD</td> <td style="text-align: right;">1</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0195</td> <td>4193</td> <td>Personal Service</td> <td style="text-align: right;">610,744</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0195</td> <td>4194</td> <td>Expense and Equipment</td> <td style="text-align: right;">227,574</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0266</td> <td>2221</td> <td>Personal Service</td> <td style="text-align: right;">238,844</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0266</td> <td>2222</td> <td>Expense and Equipment</td> <td style="text-align: right;">2,851,781</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0577</td> <td>9491</td> <td>Personal Service</td> <td style="text-align: right;">1,012,152</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0577</td> <td>9492</td> <td>Expense and Equipment</td> <td style="text-align: right;">523,149</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0928</td> <td>4195</td> <td>Expense and Equipment</td> <td style="text-align: right;">14,500</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0829</td> <td>5532</td> <td>Personal Service</td> <td style="text-align: right;">388,643</td> </tr> <tr> <td>100%</td> <td>Fund</td> <td>0829</td> <td>5533</td> <td>Expense and Equipment</td> <td style="text-align: right;">360,364</td> </tr> <tr> <td colspan="5" style="text-align: right; padding-right: 10px;">Total</td> <td style="text-align: right; padding-right: 10px;"><u>\$16,137,611</u></td> </tr> </table>		100%	Fund	0101	0073	Personal Service	\$ 7,518,091	100%	Fund	0101	0077	Expense and Equipment	2,391,768	100%	Fund	0101	0077	PSD	1	100%	Fund	0195	4193	Personal Service	610,744	100%	Fund	0195	4194	Expense and Equipment	227,574	100%	Fund	0266	2221	Personal Service	238,844	100%	Fund	0266	2222	Expense and Equipment	2,851,781	100%	Fund	0577	9491	Personal Service	1,012,152	100%	Fund	0577	9492	Expense and Equipment	523,149	100%	Fund	0928	4195	Expense and Equipment	14,500	100%	Fund	0829	5532	Personal Service	388,643	100%	Fund	0829	5533	Expense and Equipment	360,364	Total					<u>\$16,137,611</u>
100%	Fund	0101	0073	Personal Service	\$ 7,518,091																																																																										
100%	Fund	0101	0077	Expense and Equipment	2,391,768																																																																										
100%	Fund	0101	0077	PSD	1																																																																										
100%	Fund	0195	4193	Personal Service	610,744																																																																										
100%	Fund	0195	4194	Expense and Equipment	227,574																																																																										
100%	Fund	0266	2221	Personal Service	238,844																																																																										
100%	Fund	0266	2222	Expense and Equipment	2,851,781																																																																										
100%	Fund	0577	9491	Personal Service	1,012,152																																																																										
100%	Fund	0577	9492	Expense and Equipment	523,149																																																																										
100%	Fund	0928	4195	Expense and Equipment	14,500																																																																										
100%	Fund	0829	5532	Personal Service	388,643																																																																										
100%	Fund	0829	5533	Expense and Equipment	360,364																																																																										
Total					<u>\$16,137,611</u>																																																																										
<p>DEPARTMENT REQUEST</p>																																																																															
Section	PS or EE	Core	% Flex Requested	Flex Request Amount																																																																											
HB 12.030	PS	\$9,768,474	100%	\$9,768,474																																																																											
HB 12.030	PSD	\$1	100%	\$1																																																																											
HB 12.030	E & E	\$6,369,136	100%	<u>\$6,369,136</u>																																																																											
		Total	<u>\$16,137,611</u>																																																																												

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 23140C	DEPARTMENT: Secretary of State
BUDGET UNIT NAME: Operating Core	DIVISION: All Divisions

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$272,896	\$200,000	\$200,000

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
FY 07, flexibility was used to shift funds to respond to increasing demands of the Elections, Records Services, and Business Services Divisions. Flexibility was also used to purchase required software licenses.	Unknown at this time

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
SECRETARY OF STATE	96,455	1.00	104,608	1.00	104,608	1.00	104,608	1.00
EXECUTIVE DEPUTY SEC OF STATE	106,434	1.21	91,068	1.00	89,868	1.00	89,868	1.00
INFORMATION TECHNOLOGY DIRECTOR	84,027	1.16	75,000	1.00	75,000	1.00	75,000	1.00
DIR OF POLICY & GOV RELATIONS	69,044	1.21	58,932	1.00	58,932	1.00	58,932	1.00
PERSONNEL OFFICER	36,422	1.00	37,574	1.00	37,574	1.00	37,574	1.00
EXECUTIVE ASSISTANT	36,422	1.00	37,574	1.00	37,574	1.00	37,574	1.00
PUBLICATIONS DIRECTOR	53,339	1.00	55,027	1.00	55,027	1.00	55,027	1.00
DEPUTY SECRETARY OF ELECTIONS	72,699	1.00	75,000	1.00	75,000	1.00	75,000	1.00
ELECTIONS DIRECTOR	61,354	1.00	63,296	1.00	63,296	1.00	63,296	1.00
LOCAL RECORDS DIRECTOR	59,245	1.00	61,408	1.00	61,408	1.00	61,408	1.00
SECURITIES COMMISSIONER	79,121	1.00	84,002	1.00	84,002	1.00	84,002	1.00
DEPUTY SECRETARY OF STATE BUSI	79,121	1.00	79,248	1.00	81,624	1.00	81,624	1.00
DEP COUNSEL/DIR OF ADMIN RULES	52,272	1.00	53,927	1.00	55,927	1.00	55,927	1.00
COMMISSIONS OFFICER	43,812	1.01	44,904	1.00	44,904	1.00	44,904	1.00
DIRECTOR OF RECORDS MGT	41,355	0.79	58,479	1.00	54,641	1.00	54,641	1.00
ADMINISTRATIVE SECRETARY	51,003	2.00	56,388	2.00	56,388	2.00	56,388	2.00
EXECUTIVE SECRETARY	79,349	2.00	95,308	2.50	95,308	2.50	95,308	2.50
ACCOUNTANT II	35,092	1.00	36,202	1.00	37,202	1.00	37,202	1.00
EDITOR	73,411	1.98	76,632	2.00	78,577	2.00	78,577	2.00
STATE ARCHIVIST	79,121	1.00	81,625	1.00	81,625	1.00	81,625	1.00
ASSISTANT STATE ARCHIVIST	47,120	1.00	49,003	1.00	49,003	1.00	49,003	1.00
RECORDS ANALYST	58,668	1.92	63,234	2.00	63,234	2.00	63,234	2.00
OFFICE SUPPORT ASST (KEYBRD)	21,350	1.00	24,273	1.00	24,273	1.00	24,273	1.00
SR OFC SUPPORT ASST (KEYBRD)	54,440	2.10	111,077	4.00	53,556	2.00	53,556	2.00
ADMINISTRATIVE ARCHIVIST	24,057	0.57	49,120	1.00	49,120	1.00	49,120	1.00
ASSISTANT EDITOR	30,360	1.00	31,320	1.00	31,320	1.00	31,320	1.00
LICENSING SUPERVISOR	0	0.00	28,712	1.00	28,712	1.00	28,712	1.00
PHOTO MACHINE OPERATOR	96,947	4.21	107,112	4.50	107,112	4.50	107,112	4.50
INVESTIGATOR III	74,483	1.86	84,159	2.00	84,159	2.00	84,159	2.00
COMPUTER INFO TECH II	132,509	3.58	115,640	3.00	192,251	5.00	192,251	5.00
COMPUTER INFO TECH III	82,115	1.99	163,473	4.00	85,020	2.00	85,020	2.00
ARCHIVIST	491,822	14.22	632,224	17.00	580,485	16.00	580,485	16.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
ELECTRONIC RECORDS ARCHIVIST	80,251	2.16	157,428	4.00	114,948	3.00	114,948	3.00
PART-TIME SUMMER	59,737	3.56	0	0.00	0	0.00	0	0.00
PART-TIME OTHER	118,134	6.30	7,443	0.30	7,443	0.30	7,443	0.30
ADMINISTRATIVE AIDE I	48,546	2.00	50,082	2.00	50,082	2.00	50,082	2.00
GENERAL COUNSEL	85,675	1.00	88,386	1.00	88,386	1.00	88,386	1.00
DIRECTOR-FIELD OPERATIONS	116,811	2.83	128,050	3.00	128,050	3.00	128,050	3.00
GRANT OFFICER	70,618	1.90	78,999	2.00	76,610	2.00	76,610	2.00
FISCAL OFFICER	46,628	1.00	48,612	1.00	55,612	1.00	55,612	1.00
SECURITIES ENFORC. AUDITOR II	0	0.00	45,843	1.00	0	0.00	0	0.00
LICENSING CLERK	14,173	0.54	27,241	1.00	27,241	1.00	27,241	1.00
SECURITIES ENFORCEMENT AUDITOR	215,547	5.34	205,229	4.50	251,072	5.50	251,072	5.50
ASSISTANT COMMISSIONER	59,245	1.00	61,122	1.00	61,122	1.00	61,122	1.00
MAILROOM ASSISTANT	25,531	1.00	26,339	1.00	26,339	1.00	26,339	1.00
STATE LIBRARIAN	79,121	1.00	81,625	1.00	81,625	1.00	81,625	1.00
READER ADVISOR	159,932	6.00	164,994	6.00	164,994	6.00	164,994	6.00
SENIOR REFERENCE ARCHIVIST	39,261	1.00	40,504	1.00	40,504	1.00	40,504	1.00
CLERK I	191,888	9.21	226,866	10.60	258,373	11.60	258,373	11.60
DIRECTOR OF ADMIN SERVICES	67,512	1.00	69,649	1.00	75,337	1.00	75,337	1.00
RECEPTIONIST	26,849	1.00	27,699	1.00	27,699	1.00	27,699	1.00
OFFICE SUPPORT ASST (CLERICAL)	66,992	2.77	74,419	3.00	74,419	3.00	74,419	3.00
SR OFC SUPPORT ASST (CLERICAL)	106,234	4.00	109,596	4.00	109,596	4.00	109,596	4.00
COMPOSING EQUIPMENT OPERATOR I	23,878	1.00	24,633	1.00	24,633	1.00	24,633	1.00
COMPOSING EQUIPMENT OPER II	26,921	1.00	27,773	1.00	27,773	1.00	27,773	1.00
REG PART-TIME (CLERK I)	43,467	2.08	41,374	1.90	41,374	1.90	41,374	1.90
SENIOR CONSERVATOR	40,795	1.00	45,110	1.00	45,110	1.00	45,110	1.00
CONSERVATOR	70,255	2.00	72,473	2.00	72,473	2.00	72,473	2.00
DIRECTOR CORPORATIONS	72,130	0.99	75,000	1.00	75,000	1.00	75,000	1.00
INVESTOR ED SPECIALIST	32,443	1.00	39,039	1.00	39,039	1.00	39,039	1.00
INVESTIGATOR I	49,951	1.67	62,684	2.00	62,684	2.00	62,684	2.00
INVESTIGATOR II	72,460	2.00	35,542	1.00	35,542	1.00	35,542	1.00
SECURITIES COUNSEL	0	0.00	44,901	1.00	0	0.00	0	0.00
LICENSING ASSISTANT	29,341	1.00	30,270	1.00	30,270	1.00	30,270	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
LIBRARIAN	239,945	6.85	252,688	7.00	252,688	7.00	252,688	7.00
COMPUTER INFO TECH SPEC I	124,892	2.54	153,091	3.00	203,767	4.00	203,767	4.00
DIRECTOR LIBRARY DEV	60,491	1.00	62,406	1.00	62,406	1.00	62,406	1.00
LIBRARY CONSULTANT	187,776	4.80	384,903	8.00	299,943	6.00	299,943	6.00
DIRECTOR REF SERVICES	48,139	1.00	49,662	1.00	49,662	1.00	49,662	1.00
ADMINISTRATIVE AIDE II	19,936	0.78	26,339	1.00	26,339	1.00	26,339	1.00
ADMINISTRATIVE AIDE III	173,850	6.33	201,983	7.00	168,940	6.00	168,940	6.00
PUBLIC SERVICE MANAGER	4,265	0.11	39,033	1.00	39,033	1.00	39,033	1.00
DIRECTOR-WOLFNER LIBRARY	49,121	1.00	50,676	1.00	50,676	1.00	50,676	1.00
COMPUTER INFO TECH I	52,235	1.59	108,780	3.00	34,908	1.00	34,908	1.00
MAILROOM SUPERVISOR	32,025	1.00	33,038	1.00	33,038	1.00	33,038	1.00
SPECIALIST	194,697	6.59	344,891	9.00	344,891	9.00	344,891	9.00
SUPERVISOR I	18,403	0.71	0	0.00	27,403	1.00	27,403	1.00
SUPERVISOR II	91,498	3.00	94,394	3.00	94,394	3.00	94,394	3.00
SUPERVISOR III	100,824	3.03	102,860	3.00	102,860	3.00	102,860	3.00
TECH I	315,513	13.55	337,824	14.00	340,044	14.00	340,044	14.00
TECH II	518,443	20.46	612,650	23.00	600,843	23.00	600,843	23.00
TECH III	362,733	13.85	422,148	15.00	403,380	15.00	403,380	15.00
ACCOUNTANT I	58,754	2.00	60,613	2.00	60,613	2.00	60,613	2.00
ASSOCIATE EDITOR	78,705	2.33	64,359	2.00	70,346	2.00	70,346	2.00
COMPUTER INFO TECH TRAINEE	42,650	1.58	33,038	1.00	58,071	2.00	58,071	2.00
COMPUTER INFO TECH SPEC II	99,273	2.00	50,676	1.00	102,420	2.00	102,420	2.00
TECH IV	201,453	6.95	209,827	7.00	209,827	7.00	209,827	7.00
SENIOR CONSULTANT	0	0.00	49,611	1.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC III	53,339	1.00	114,849	2.00	55,032	1.00	55,032	1.00
PROCUREMENT OFFICER	36,853	0.98	40,504	1.00	38,316	1.00	38,316	1.00
ACCOUNTING ANALYST	42,502	1.06	39,138	1.00	42,810	1.00	42,810	1.00
SENIOR RECORDS ANALYST	38,554	1.00	39,774	1.00	39,774	1.00	39,774	1.00
COMMUNICATIONS DIRECTOR	37,234	0.65	58,932	1.00	58,932	1.00	58,932	1.00
PAYROLL ANALYST	33,834	1.00	34,905	1.00	34,905	1.00	34,905	1.00
DEPUTY DIR OF COMMUNICATIONS	47,489	1.07	39,144	1.00	37,572	1.00	37,572	1.00
RECEPTIONIST II	32,025	1.00	33,038	1.00	33,038	1.00	33,038	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
GRAPHIC ARTS SPECIALIST II	27,340	1.00	28,206	1.00	28,206	1.00	28,206	1.00
CHIEF OF STAFF	68,027	1.00	70,180	1.00	76,000	1.00	76,000	1.00
DIRECTOR OF INVESTOR EDUCATION	40,004	1.00	41,275	1.00	41,275	1.00	41,275	1.00
CHIEF ENFORCEMENT COUNSEL	52,159	1.00	52,777	1.00	52,777	1.00	52,777	1.00
CHIEF REGISTRATION COUNSEL	45,231	1.00	46,687	1.00	46,687	1.00	46,687	1.00
DEPUTY CHIEF COUNSEL	38,147	0.88	0	0.00	44,901	1.00	44,901	1.00
COMPLAINT MEDIATION SPECIALIST	29,844	1.00	30,789	1.00	30,789	1.00	30,789	1.00
SMALL BUSINESS ADVOCATE	39,933	0.78	52,777	1.00	15,832	0.30	15,832	0.30
DEP DIR POLICY & GOV RELATIONS	33,172	1.06	32,136	1.00	34,908	1.00	34,908	1.00
PRINC ASST FOR BOARDS & COMMS	36,422	1.00	37,574	1.00	37,574	1.00	37,574	1.00
SENIOR COUNSEL	72,699	1.00	75,000	1.00	75,000	1.00	75,000	1.00
SECURITIES SPECIALIST	32,025	1.00	0	0.00	33,038	1.00	33,038	1.00
CHIEF COUNSEL	50,152	1.00	51,739	1.00	51,739	1.00	51,739	1.00
ELECTIONS COORDINATOR	1,462	0.04	0	0.00	0	0.00	0	0.00
CURATOR OF EXHIBITS/SPEC PRJCT	44,401	1.00	0	0.00	0	0.00	0	0.00
HAVA COMPLIANCE COORDINATOR	3,047	0.04	0	0.00	0	0.00	0	0.00
HISTORICAL EDUCATOR	25,011	0.74	34,905	1.00	34,905	1.00	34,905	1.00
SUPERVISING ARCHIVIST	35,650	0.96	38,316	1.00	38,316	1.00	38,316	1.00
ELECTIONS SPECIALIST	106,898	2.75	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	17,638	0.71	25,758	1.00	25,758	1.00	25,758	1.00
STATISTICAL RESEARCH ANALYST	23,229	0.75	0	0.00	49,611	1.00	49,611	1.00
COMPUTER INFO TECH MANAGER I	35,200	0.61	0	0.00	59,822	1.00	59,822	1.00
ACCOUNTING SPECIALIST II	14,115	0.35	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	12,040	0.21	0	0.00	36,945	0.70	36,945	0.70
IMAGING SERVICES MANAGER	0	0.00	0	0.00	42,480	1.00	42,480	1.00
DIGITAL COLLECTIONS COORDINATOR	0	0.00	0	0.00	42,480	1.00	42,480	1.00
METADATA CATALOGER	0	0.00	0	0.00	42,480	1.00	42,480	1.00
OTHER	0	0.00	107	0.00	0	0.00	0	0.00
TOTAL - PS	8,824,592	256.85	9,768,474	266.30	9,768,474	266.30	9,768,474	266.30
TRAVEL, IN-STATE	120,697	0.00	188,415	0.00	188,415	0.00	188,415	0.00
TRAVEL, OUT-OF-STATE	88,541	0.00	12,882	0.00	12,882	0.00	12,882	0.00
FUEL & UTILITIES	30,182	0.00	42,000	0.00	11,700	0.00	11,700	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
CORE								
SUPPLIES	676,428	0.00	939,116	0.00	939,116	0.00	939,116	0.00
PROFESSIONAL DEVELOPMENT	141,642	0.00	119,639	0.00	119,639	0.00	119,639	0.00
COMMUNICATION SERV & SUPP	245,938	0.00	405,903	0.00	405,903	0.00	405,903	0.00
PROFESSIONAL SERVICES	1,636,041	0.00	2,614,008	0.00	2,612,808	0.00	2,612,808	0.00
JANITORIAL SERVICES	9,146	0.00	12,432	0.00	7,175	0.00	7,175	0.00
M&R SERVICES	776,830	0.00	842,652	0.00	841,839	0.00	841,839	0.00
COMPUTER EQUIPMENT	1,245,908	0.00	1,193,615	0.00	928,301	0.00	928,301	0.00
MOTORIZED EQUIPMENT	86,288	0.00	7,725	0.00	7,725	0.00	7,725	0.00
OFFICE EQUIPMENT	197,357	0.00	361,684	0.00	86,014	0.00	86,014	0.00
OTHER EQUIPMENT	193,125	0.00	136,621	0.00	127,861	0.00	127,861	0.00
PROPERTY & IMPROVEMENTS	68,984	0.00	32,021	0.00	7,021	0.00	7,021	0.00
REAL PROPERTY RENTALS & LEASES	16,968	0.00	6,912	0.00	4,338	0.00	4,338	0.00
EQUIPMENT RENTALS & LEASES	55,301	0.00	38,849	0.00	38,849	0.00	38,849	0.00
MISCELLANEOUS EXPENSES	20,330	0.00	29,550	0.00	29,550	0.00	29,550	0.00
TOTAL - EE	5,609,706	0.00	6,984,024	0.00	6,369,136	0.00	6,369,136	0.00
PROGRAM DISTRIBUTIONS	2,167	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,167	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$14,436,465	256.85	\$16,752,499	266.30	\$16,137,611	266.30	\$16,137,611	266.30
GENERAL REVENUE	\$9,471,771	204.69	\$10,259,434	208.76	\$9,909,860	208.76	\$9,909,860	208.76
FEDERAL FUNDS	\$546,100	13.75	\$838,318	16.80	\$838,318	16.80	\$838,318	16.80
OTHER FUNDS	\$4,418,594	38.41	\$5,654,747	40.74	\$5,389,433	40.74	\$5,389,433	40.74

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SECRETARY OF STATE	0	0.00	0	0.00	0	0.00	3,138	0.00
EXECUTIVE DEPUTY SEC OF STATE	0	0.00	0	0.00	0	0.00	2,696	0.00
INFORMATION TECHNOLOGY DIRECTOR	0	0.00	0	0.00	0	0.00	2,250	0.00
DIR OF POLICY & GOV RELATIONS	0	0.00	0	0.00	0	0.00	1,768	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,127	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,127	0.00
PUBLICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,651	0.00
DEPUTY SECRETARY OF ELECTIONS	0	0.00	0	0.00	0	0.00	2,250	0.00
ELECTIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,899	0.00
LOCAL RECORDS DIRECTOR	0	0.00	0	0.00	0	0.00	1,842	0.00
SECURITIES COMMISSIONER	0	0.00	0	0.00	0	0.00	2,520	0.00
DEPUTY SECRETARY OF STATE BUSI	0	0.00	0	0.00	0	0.00	2,449	0.00
DEP COUNSEL/DIR OF ADMIN RULES	0	0.00	0	0.00	0	0.00	1,678	0.00
COMMISSIONS OFFICER	0	0.00	0	0.00	0	0.00	1,347	0.00
DIRECTOR OF RECORDS MGT	0	0.00	0	0.00	0	0.00	1,639	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,692	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,859	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,116	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,357	0.00
STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	2,449	0.00
ASSISTANT STATE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,470	0.00
RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,897	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	728	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,607	0.00
ADMINISTRATIVE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,474	0.00
ASSISTANT EDITOR	0	0.00	0	0.00	0	0.00	940	0.00
LICENSING SUPERVISOR	0	0.00	0	0.00	0	0.00	861	0.00
PHOTO MACHINE OPERATOR	0	0.00	0	0.00	0	0.00	3,213	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,525	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	5,767	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	2,551	0.00
ARCHIVIST	0	0.00	0	0.00	0	0.00	17,415	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTRONIC RECORDS ARCHIVIST	0	0.00	0	0.00	0	0.00	3,448	0.00
PART-TIME OTHER	0	0.00	0	0.00	0	0.00	223	0.00
ADMINISTRATIVE AIDE I	0	0.00	0	0.00	0	0.00	1,502	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,652	0.00
DIRECTOR-FIELD OPERATIONS	0	0.00	0	0.00	0	0.00	3,842	0.00
GRANT OFFICER	0	0.00	0	0.00	0	0.00	2,299	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,668	0.00
LICENSING CLERK	0	0.00	0	0.00	0	0.00	817	0.00
SECURITIES ENFORCEMENT AUDITOR	0	0.00	0	0.00	0	0.00	7,532	0.00
ASSISTANT COMMISSIONER	0	0.00	0	0.00	0	0.00	1,834	0.00
MAILROOM ASSISTANT	0	0.00	0	0.00	0	0.00	790	0.00
STATE LIBRARIAN	0	0.00	0	0.00	0	0.00	2,449	0.00
READER ADVISOR	0	0.00	0	0.00	0	0.00	4,950	0.00
SENIOR REFERENCE ARCHIVIST	0	0.00	0	0.00	0	0.00	1,215	0.00
CLERK I	0	0.00	0	0.00	0	0.00	7,751	0.00
DIRECTOR OF ADMIN SERVICES	0	0.00	0	0.00	0	0.00	2,260	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	831	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,232	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3,288	0.00
COMPOSING EQUIPMENT OPERATOR I	0	0.00	0	0.00	0	0.00	739	0.00
COMPOSING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	833	0.00
REG PART-TIME (CLERK I)	0	0.00	0	0.00	0	0.00	1,241	0.00
SENIOR CONSERVATOR	0	0.00	0	0.00	0	0.00	1,353	0.00
CONSERVATOR	0	0.00	0	0.00	0	0.00	2,174	0.00
DIRECTOR CORPORATIONS	0	0.00	0	0.00	0	0.00	2,250	0.00
INVESTOR ED SPECIALIST	0	0.00	0	0.00	0	0.00	1,171	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,881	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,066	0.00
LICENSING ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	7,580	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	6,113	0.00
DIRECTOR LIBRARY DEV	0	0.00	0	0.00	0	0.00	1,872	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LIBRARY CONSULTANT	0	0.00	0	0.00	0	0.00	8,998	0.00
DIRECTOR REF SERVICES	0	0.00	0	0.00	0	0.00	1,490	0.00
ADMINISTATIVE AIDE II	0	0.00	0	0.00	0	0.00	790	0.00
ADMINISTRATIVE AIDE III	0	0.00	0	0.00	0	0.00	5,067	0.00
PUBLIC SERVICE MANAGER	0	0.00	0	0.00	0	0.00	1,171	0.00
DIRECTOR-WOLFNER LIBRARY	0	0.00	0	0.00	0	0.00	1,520	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	1,047	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	991	0.00
SPECIALIST	0	0.00	0	0.00	0	0.00	10,346	0.00
SUPERVISOR I	0	0.00	0	0.00	0	0.00	822	0.00
SUPERVISOR II	0	0.00	0	0.00	0	0.00	2,832	0.00
SUPERVISOR III	0	0.00	0	0.00	0	0.00	3,086	0.00
TECH I	0	0.00	0	0.00	0	0.00	10,202	0.00
TECH II	0	0.00	0	0.00	0	0.00	18,026	0.00
TECH III	0	0.00	0	0.00	0	0.00	12,101	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,818	0.00
ASSOCIATE EDITOR	0	0.00	0	0.00	0	0.00	2,110	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	0	0.00	1,742	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	3,073	0.00
TECH IV	0	0.00	0	0.00	0	0.00	6,294	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	1,651	0.00
PROCUREMENT OFFICER	0	0.00	0	0.00	0	0.00	1,149	0.00
ACCOUNTING ANALYST	0	0.00	0	0.00	0	0.00	1,284	0.00
SENIOR RECORDS ANALYST	0	0.00	0	0.00	0	0.00	1,193	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	1,768	0.00
PAYROLL ANALYST	0	0.00	0	0.00	0	0.00	1,047	0.00
DEPUTY DIR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,127	0.00
RECEPTIONIST II	0	0.00	0	0.00	0	0.00	991	0.00
GRAPHIC ARTS SPECIALIST II	0	0.00	0	0.00	0	0.00	846	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	2,280	0.00
DIRECTOR OF INVESTOR EDUCATION	0	0.00	0	0.00	0	0.00	1,238	0.00
CHIEF ENFORCEMENT COUNSEL	0	0.00	0	0.00	0	0.00	1,583	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CHIEF REGISTRATION COUNSEL	0	0.00	0	0.00	0	0.00	1,401	0.00
DEPUTY CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,347	0.00
COMPLAINT MEDIATION SPECIALIST	0	0.00	0	0.00	0	0.00	924	0.00
SMALL BUSINESS ADVOCATE	0	0.00	0	0.00	0	0.00	475	0.00
DEP DIR POLICY & GOV RELATIONS	0	0.00	0	0.00	0	0.00	1,047	0.00
PRINC ASST FOR BOARDS & COMMS	0	0.00	0	0.00	0	0.00	1,127	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	2,250	0.00
SECURITIES SPECIALIST	0	0.00	0	0.00	0	0.00	991	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,552	0.00
HISTORICAL EDUCATOR	0	0.00	0	0.00	0	0.00	1,047	0.00
SUPERVISING ARCHIVIST	0	0.00	0	0.00	0	0.00	1,149	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	773	0.00
STATISTICAL RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	1,488	0.00
COMPUTER INFO TECH MANAGER I	0	0.00	0	0.00	0	0.00	1,795	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	1,108	0.00
IMAGING SERVICES MANAGER	0	0.00	0	0.00	0	0.00	1,274	0.00
DIGITAL COLLECTIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,274	0.00
METADATA CATALOGER	0	0.00	0	0.00	0	0.00	1,274	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	293,045	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$293,045	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$225,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,321	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$49,188	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to allow continued service to the agency for financial, facilities, and central services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Financial and Procurement authority is derived from Chapter 33 and 34, RSMo, and the agreements entered into between this office and the Office of Administration.

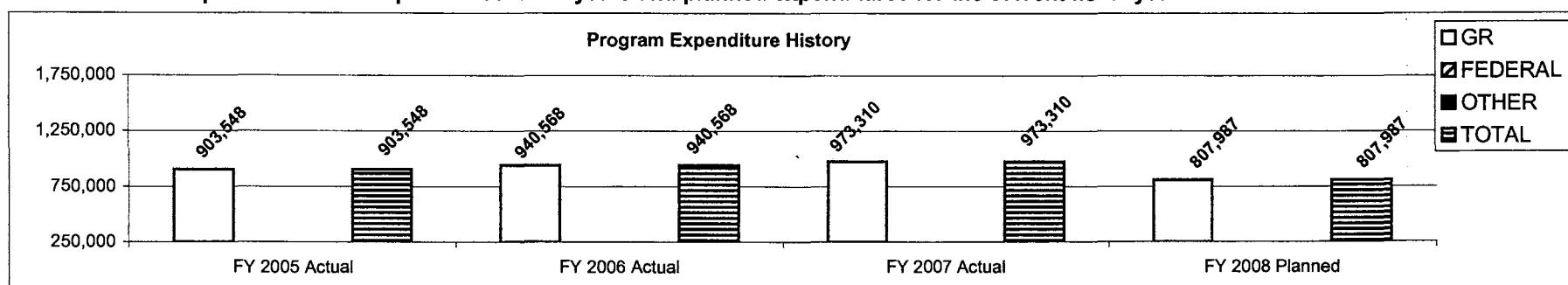
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Publications Unit moved from Administrative Services to Executive Services in FY07.

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Without this appropriation, budgeting, vendor payments, procurement, financial reporting, mailroom, storeroom, and fleet management at the current level for the Office of the Secretary of State would not be possible.

PROGRAM DESCRIPTION

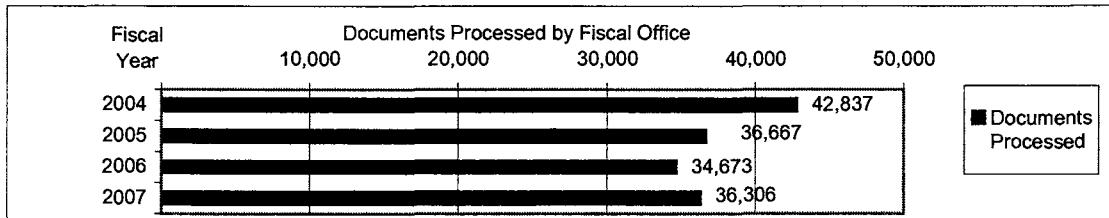
Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

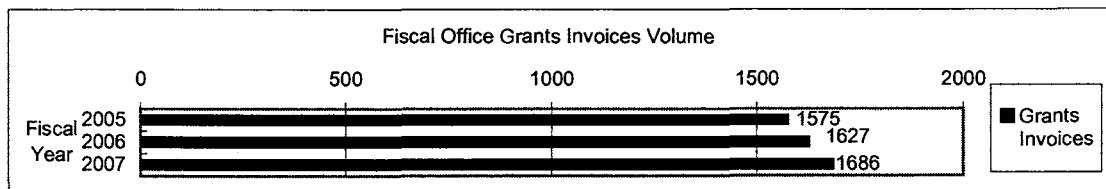
7b. Provide an efficiency measure.

FY	Documents Processed	Processing Staff	Documents to Staff Ratio
2004	Fiscal Office	42,837	6.5
2005	Fiscal Office	36,667	5
2006	Fiscal Office	34,673	5
2007	Fiscal Office	36,306	5
			6,590
			7,333
			6,935
			7,261



Since FY2004, the number of documents processed has increased by 10%.

FY	Grants Invoices	Cumulative Percent Increase/ Decrease
2005	Fiscal Office	1575
2006	Fiscal Office	1627
2007	Fiscal Office	1686
		72%



The number of grant payments has increased significantly in the past three fiscal years. This is mainly due to the Help America Vote Act (HAVA) grants. Since FY04, the number of grant payments has increased approximately 72%, while the number of FTE in Fiscal has decreased 23%.

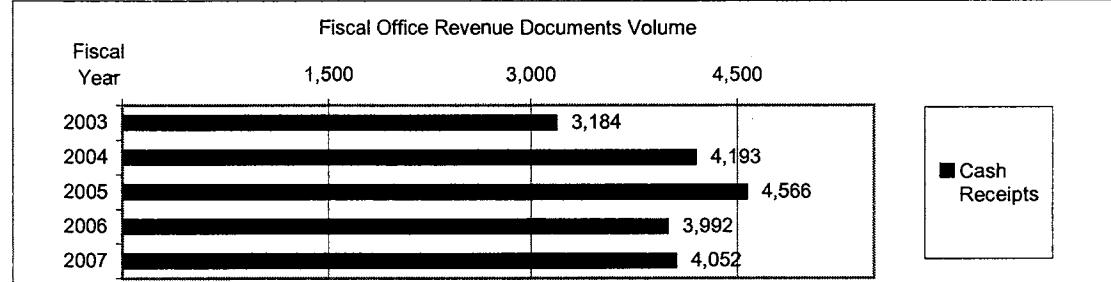
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

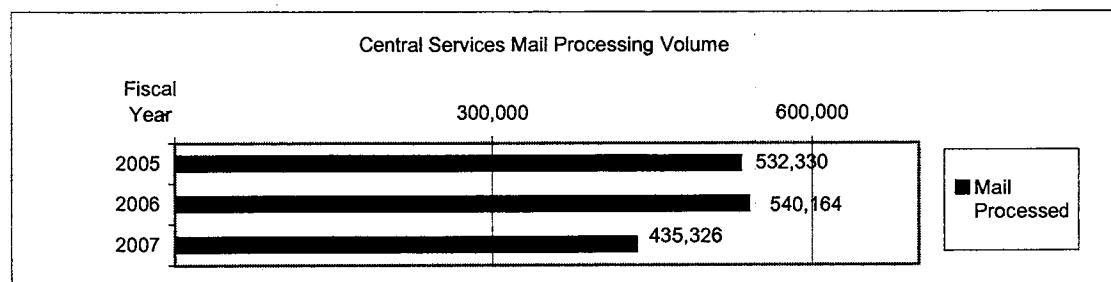
Program is found in the following core budget(s): Operating Core

FY	Revenue Receipts	Cumulative Percent Increase/ Decrease	
		Cash	
2003	Fiscal Office 3,184		
2004	Fiscal Office 4,193		
2005	Fiscal Office 4,566		
2006	Fiscal Office 3,992		
2007	Fiscal Office 4,052	27%	



Beginning in FY2003, online filing in Business Services increased the number of Revenue Cash Receipt documents processed due to new revenue collection methods, including ACH debit and online credit cards. Additional collection methods for SOS customers were made available, increasing the total number of cash receipt documents by 27% over the last five years.

FY	Mail Processed	Mail Handling Staffing Level		Mail to Staff Ratio
		Central Services	Central Services	
2005	532,330	4		133,083
2006	540,164	3		180,055
2007	435,326	3		145,109



On-line filing and e-mail usage contributes to a decrease in mail processed. Blue Book distribution occurs on even-numbered fiscal years.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Operating Core

7d. Provide a customer satisfaction measure, if available.

Average invoice turn-around time is 14 days or less from date of invoice to payment, depending upon whether federal funds are involved and a drawdown is required before payment may issue.

The mail is delivered on time, the storeroom is stocked to address agency-wide needs, and the fleet is safely maintained and scheduled.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

This core request is to maintain the current level of executive support for all divisions within the Office of the Secretary of State. This core request represents resources for the continued operation of Agency programs and the productive coordination of the various divisions. This includes the creation and definition of policy and the direction for implementation of these policies. Priority outcomes are:

- 1) Continue to provide leadership and expertise in business and information systems to state and local governments. This will be accomplished by continued strategic planning, coordination with other government agencies, and the commitment of resources to achieve the planned objectives.
- 2) Enhance information access for governmental and constituent customers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

NA

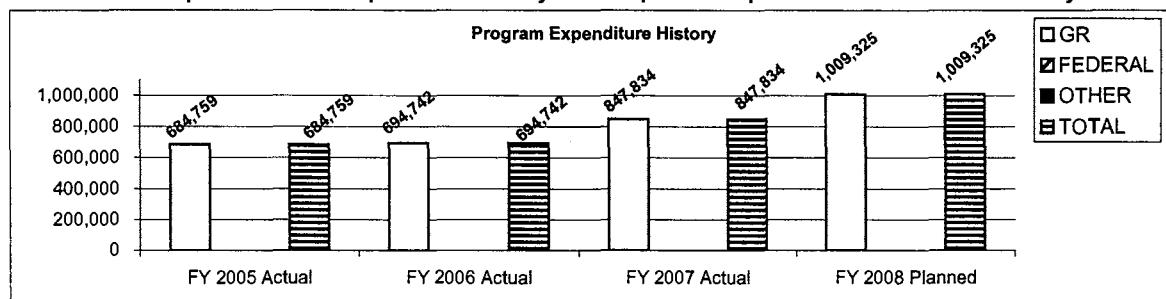
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Publications and Human Resources were moved to Executive Services in FY07.

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

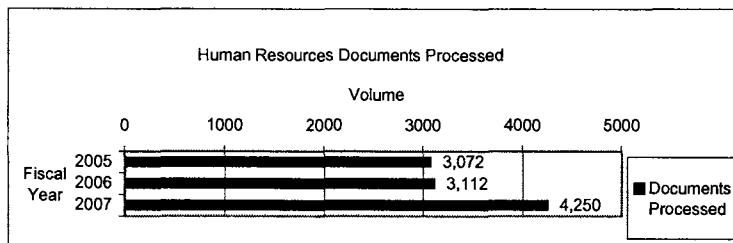
Program is found in the following core budget(s): Operating Core

7b. Provide an efficiency measure.

None

7c. Provide the number of clients/individuals served, if applicable.

FY	Documents Processed	Staffing Level	Documents to Staff Ratio	
2005	Human Resources	3,072	2	1,536
2006	Human Resources	3,112	2	1,556
2007	Human Resources	4,250	2	2,125



	FY05	FY06	FY07
General Assembly Roster	15,000	17,000	17,000
School Packets	75,937	69,212	77,281
Missouri Roster	5,157	2,237	335 * New one did not arrive until early FY08
Missouri Constitution	7,862	9,683	1,561 **New one arrived in late FY07
Great Seal Sheets	11,075	11,781	7,969
Sub-Total Distribution	<u>115,031</u>	<u>109,913</u>	<u>104,146</u>
Estimated 5% Duplication	5,751	5,496	5,207
Total Distribution	<u>109,280</u>	<u>104,417</u>	<u>98,939</u>

7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Elections Department of the Office of the Secretary of State has identified several strategic issues and numerous goals that affect its core delivery of services. These include: 1) Prepare for and assist local election authorities in conducting fair and orderly elections: A) Plan for elections and statewide ballot issues including special elections and issues submitted to the people through initiatives, resolutions and referendums; B) Report, count and certify election results; C) Plan and prepare for 2008 elections; D) Review administrative rules to assess applicability for current election climate; E) Meet the requirements of the Help America Vote Act of 2002. 2) Provide quality customer service: A) Deliver responsive and timely service to meet increasing demand for answers to elections related questions from local election authorities, elected officials and the public; B) Maintain statutory compliance in providing services to the state and to local governments; 3) Enhance information access: A) Maintain statewide voter registration database; B) Process stored documents to make them accessible to the public when requested through this or other offices; 4) Provide enhanced opportunity to vote: A) Continue to work with counties and state and federal agencies to implement the requirements of the National Voter Registration Act; B) Work to increase voter registration through public speaking engagements and public service announcements C) Evaluate existing election laws and suggest any changes that could increase voter participation while maintaining election integrity; D) Work with counties and state and federal agencies to implement the requirements of the Help America Vote Act; 5) Educate the public, government officials and local election authorities about the elections process: A) Publish various election materials; B) Participate in election conferences, speaking on issues of general applicability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 115 and 116 of the Missouri Revised Statutes; the National Voter Registration Act and the Help America Vote Act, both federal legislation.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

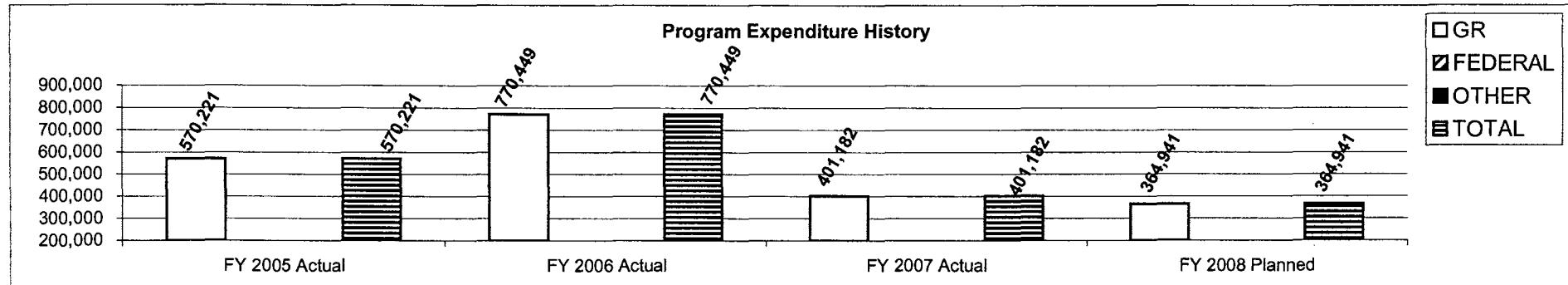
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Operating Core

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

7a. Provide an effectiveness measure.

The Elections Division has a goal of increasing voter registration and access to the voter registration process. However, the numbers of registered voters and voter registration applications fluctuate from year to year. In 2002, there were 3,681,000 registered voters. In 2004, there were 4,194,146 voters, and in the fall of 2006 there were 4,007,174 voters registered for the general election. The Office of the Secretary of State received the following numbers of requests for voter registration applications: 2002 = 560,000; 2004 = 1,424,972; 2006 = 511,516; and for 2008 = approximately 1,750,000 (estimated).

7b. Provide an efficiency measure.

An adequate supply of voter registration applications are available from this office to fulfill a request the same day or within 24 hours.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of prospective registered voters and callers requesting information.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

Archives: The Missouri State Archives is the official repository for government records of permanent historical value. Its mission is to foster an appreciation of Missouri's story and illuminate contemporary issues by preserving and making available the state's permanent records to its citizens and their government.

Records Management: The Records Management program directs the efficient and effective management of the official records of state government agencies on behalf of the citizens of Missouri by establishing standards, procedures, and techniques for the effective management of records; developing schedules for the retention of records of continuing value and the prompt and orderly destruction of records no longer possessing sufficient value to warrant their future retention; and operating the State Records Center to provide secure cost-effective storage of records during their retention, and efficient destruction when the retention period has expired. The program evaluates the cost efficiency of microfilm and electronic records technologies and provides imaging services and microfilm storage to state agencies.

Local Records: Funding is earmarked for records preservation work to fulfill Local Records' mission to identify, collect, preserve and make available to local government officials, lawyers, historians, journalists, genealogists, and the general public the permanent and historically significant records of Missouri's local governments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109 and dedicated funding for Local Records from Recorder of Deeds user fees in RSMo 59.319 (3)

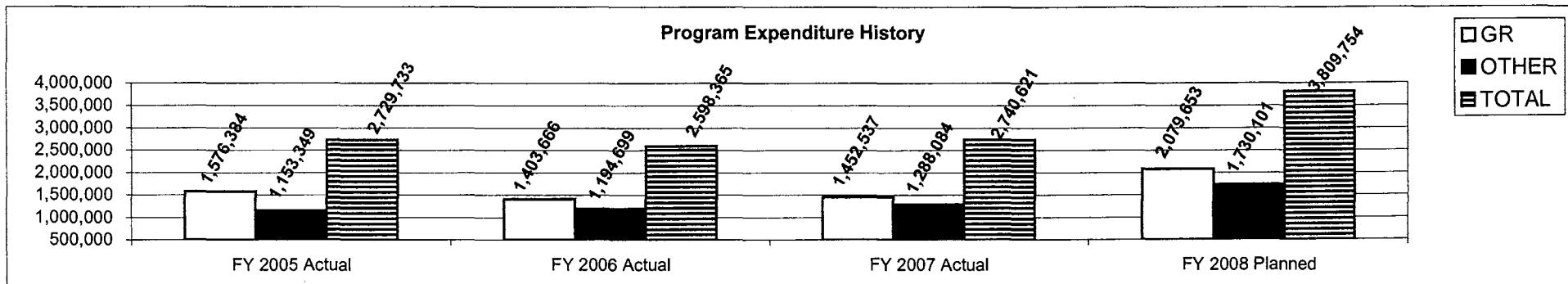
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Local Records Preservation Program (0577)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

Archives: In FY07, the Missouri State Archives responded to 19,739 mail or e-mail requests for information from 9,334 patrons. Of these patrons 5,102 made two or more requests for information. At least 40% of the mail or e-mail requests were repeat customers.

<u>Local Records:</u>	Actual Projects	\$ Per Project
FY05	75	\$17,467
FY06	68	\$16,696
FY07	74	\$17,568
FY08 Projected	70	\$17,665

7b. Provide an efficiency measure.

Records Management: Cost per State records Center reference pull/re-file

FY05 Actual: \$0.51

FY06 Actual: \$0.54

FY07 Actual: \$.57

FY08 Projected: \$.56

Local Records: Local Records projects generate microfilm and documents for public use.

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Projected
Reels	1,257	1,677	1,818	1,900
Images	2,706,478	3,605,550	3,934,500	4,180,000
Documents	36,086	37,686	35,450	36,150
Cost	0.37	0.31	0.33	0.34

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Archives: Total information requests for FY07 were

Mail and E-mail: 19,739; Telephone: 9,110; In-Person: 19,485; Website: 29,816,900

Records Management: Number of state government units storing inactive records in State Records Center

FY05 Actual: 330

FY06 Actual 320

FY07 Actual: 312

FY08 Projected: 300

Local Records: Core clients are county, municipal, circuit, and probate clerks; recorders of deeds and collectors; and public school administrators. Included are 114 counties, 860 municipalities, and 524 school districts. The program maintains a waiting list of public officials who have requested services.

7d. Provide a customer satisfaction measure, if available.

Local Records: There is no explicit customer satisfaction measure. However, sustained customer satisfaction use is reflected by stable and growing website statistics in the Archives. The program maintains historic project files so that work is planned in local government offices statewide.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Rules/Legal Services

Program is found in the following core budget(s): Operating Core

1. What does this program do? See response to question 2

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Administrative Rules Division is required by statute, Chapter 536 RSMo, to accept rule filings, edit, and then publish them in the *Missouri Register* and the *Code of State Regulations* for the 191 state entities that promulgate rules. Rules or regulations have the force and effect of law and serve to implement and interpret the laws passed by the General Assembly and signed by the Governor. The Division publishes rule material six times per month that include two (2) paper and two (2) internet publications of the *Missouri Register* and one (1) paper and one (1) internet publication of the *Code of State Regulations*. The Administrative Rules Division has implemented features on the SOS homepage allowing state agencies to download current rule Word documents to use in amending current rules, to complete forms on-line and to email electronic copies of proposed rule text changes to SOS. Currently, Ad Rules is evaluating an automation system that will allow state agencies to make rule filings with the SOS, the Joint Committee on Administrative Rules, and the Small Business Fairness Board simultaneously. Eliminating hard copy filings will save agencies copying and downtime in traveling and waiting for filings to be processed at each location. This Division also routinely answers questions from agencies regarding rule filing and just published an updated manual containing uniform standards and procedures for use in making rule filings, *Rulemaking 1-2-3*. Additionally, the Administrative Rule Division offers classes to agencies in how to prepare and make rule filings.

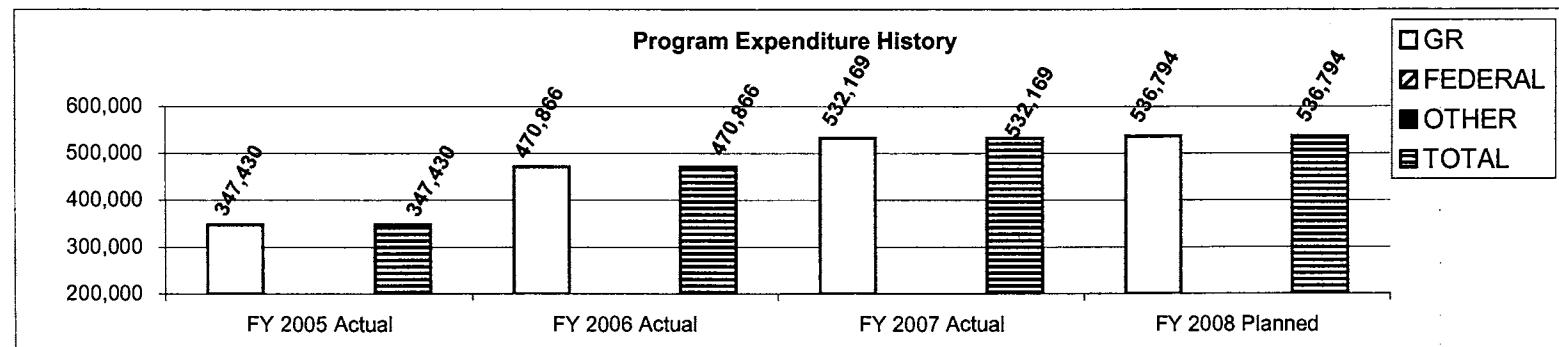
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Rules/Legal Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Our primary effectiveness measure is continuing the timely processing of monthly publications with little or no staff overtime. For the 2007 fiscal year, 68 emergency rules, 637 proposed rules and 776 orders of rulemaking, executive orders and dissolutions were filed with our Division for a total of 1,481 filings published. In fiscal year 2007, 2,056 pages of Missouri Register and 4,218 pages of Code were published. In addition to rulemakings, the Division publishes other documents in the Missouri Register including, but not limited to Executive Orders, In Additions, Corporate Dissolutions and Contractors Debarments. From January 2007 through September 4, 2007 the division has received 55 emergency rules, 534 proposed rules and 749 orders of rulemaking or other filings to make a total of 1,338 filings. From January 2007 through September 4, 2007 a total of 1,530 pages of Missouri Register and 2,045 pages of Code were published. In fiscal year 2008, 507 pages in the Missouri Register have been published and 200 rule filings for the September 17, 2007 Register have been received that will result in about 400 additional pages of printing for a total of approximately 907 pages for the Missouri Register in the three month period ending September 30, 2007.

7b. Provide an efficiency measure.

The above was accomplished with no staff overtime.

7c. Provide the number of clients/individuals served, if applicable.

Administrative Rules serves 191 state agencies, who may have numerous rulemakers. Anyone interested in rulemaking may also access our website.

7d. Provide a customer satisfaction measure, if available.

The Secretary of State's Office receives numerous positive emails and phone calls regarding good customer service.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Securities Division

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Securities Division provides investor protection to the citizens of Missouri through the administration and enforcement of the Missouri Securities Act of 2003 and the Model Commodities Code. Enforcement includes investigations, issuance of subpoenas, issuance of administrative order prohibiting violations, the commencement of civil actions in circuit court and referrals of criminal matters to state and federal prosecutors. Administration includes the registration of broker-dealers, their agents, investment advisers and their representatives, the registration of securities, and the notice-filing of federal covered securities and state exemptions from registration. Investor Education includes the preparation and printing of education materials for seminars, presentations and other public events and funding for financial education in elementary and high schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Securities Act of 2003, Section 409.1-101 et seq., RSMo., and 2003 Model Commodities Code, 409.800 et seq., RSMo.

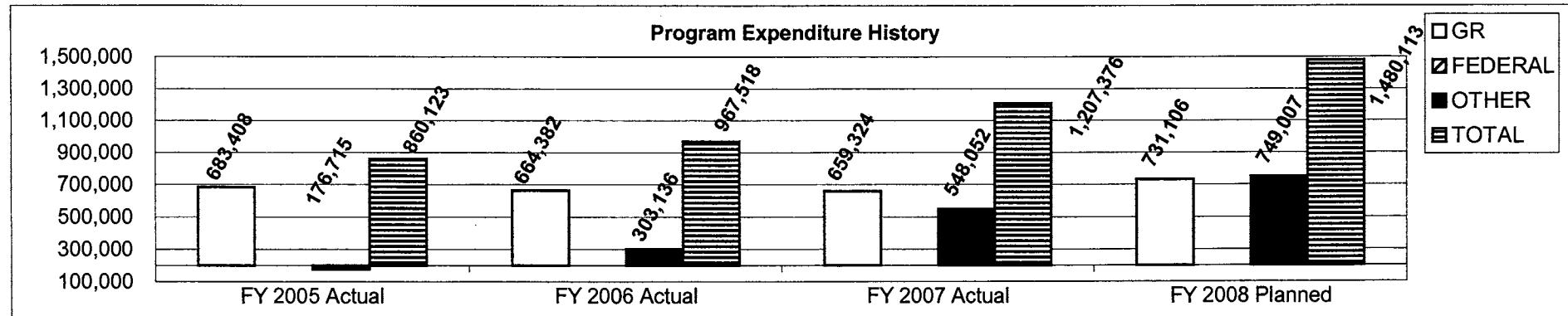
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Investor Education and Protection Fund (0829)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Securities Division

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

Measuring the effectiveness of law enforcement is difficult. Stronger investor protection should result in a lower percentage of complaints specifically measuring the percent of complaints involving fraud and unregistered activity.

7b. Provide an efficiency measure.

Measuring the efficiency of law enforcement is difficult. Theoretically, law enforcement is more efficient with increased case analysis and prompt action.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
--	---------	---------	---------	---------	---------

Registered securities sellers/advisers

- Broker-dealers
- Broker-dealer agents
- Investment advisers-registered
- Federal Advisers-notice filed
- Investment adviser representatives

1,696	1,721	1,742	1,764	1,841
91,628	94,324	98,944	102,505	109,986
328	329	360	346	339
867	923	1,002	1,105	1,160
4,686	4,835	5,232	3,567	6,491

Registered securities offerings

Federal covered securities notice-filings

State exemption notice-filings

67	76	70	49	44
1,131	1,225	1,489	1,759	1,760
148	96	59	53	62

Investor education seminars/events held/attended

Toll-free calls answered for investor education

32	37	35	43	51
1,815	1,394	1,500	1,712	1,278

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
--	---------	---------	---------	---------	---------

Enforcement investigations opened

BDIA examinations/audits

Final administrative enforcement orders

Civil enforcement actions

Criminal prosecutions assisted

Victim restitution orders

168	220	238	147	135
46	36	40	34	67
49	92	44	46	59
3	0	0	0	2
6	10	8	6	9
6	11	5	8	9

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

1. What does this program do?

The Business Services Division is comprised of three business units: Corporations, Uniform Commercial Code (UCC), and Commissions. Corporations is responsible for receiving, filing and maintaining all business and corporate filings that are required by law, as well as filing and maintaining trademark and service mark registrations. UCC is responsible for receiving, filing and maintaining notice filings for secured transactions as required by law. Commissions is responsible for receiving, filing and maintaining notary applications; documenting and providing certificates to gubernatorial appointees; and handling service of process and foreign extraditions. Each work area is responsible for answering customer inquiries timely and accurately whether by phone, in person or through correspondence with the office. Business Services has field offices in St. Louis, Kansas City, and Springfield.

All filings for Business Services, except trademark and service mark filings, are done through the Knowledge Base system. Corporate annual reports, fictitious name registrations, good standing requests, certified copy requests, and limited liability company registrations are available to file, review, search, and request online. All UCC filings can be filed on-line. In Commissions, notary look-up and the mandatory notary training course are available online. In 2007, approximately 75% of the annual reports and 34% of the limited liability company creation filings were completed online.

The Business Services Division efficiently and effectively serves the citizens of Missouri by providing increased access to records and images 24 hours a day, seven days a week through the Secretary of State's website.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statutes 28, 274, 347, 349, 351, 352, 354, 355, 356, 357, 358, 359, 362, 375, 380, 388, 394, 400, 417, 486, and 506

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

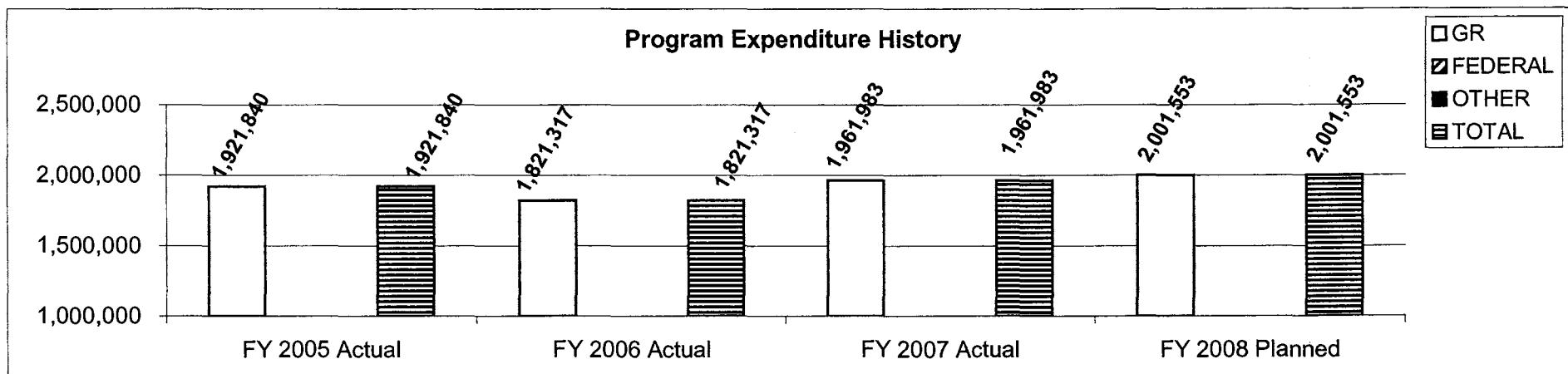
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

The Business Services Division tracks turn-around time for all documents processed. Average processing time for paper documents is two days or less, except during peak processing times and for incomplete or incorrect filings. Turnaround time for online filings is instantaneous; with only a few exceptions, walk-in customers receive immediate processing of their documents.

PROGRAM DESCRIPTION

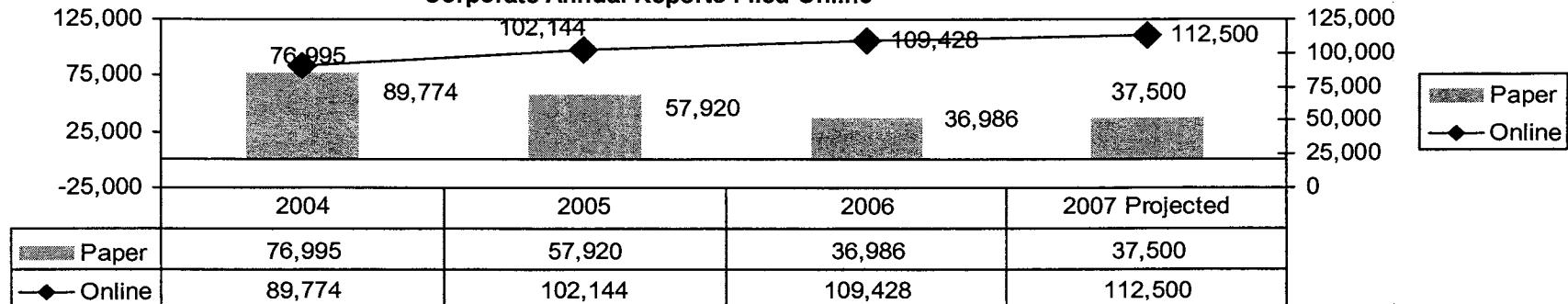
Department: Secretary of State

Program Name: Business Services

Program is found in the following core budget(s): Operating Core House Bill 12.040

7b. Provide an efficiency measure.

Corporate Annual Reports Filed Online



7c. Provide the number of clients/individuals served, if applicable.

The Business Services Division processes approximately 400,000 business filings annually. In July 2007, the average number of requests made to the Secretary of State Business Services' Division web page was just over 42,000.

7d. Provide a customer satisfaction measure, if available.

General business and non-profit corporations saved over \$2.2 million in the first eight months of 2007 by filing their annual reports on-line and taking advantage of the reduced filing fees. Since coming online in August of 2005, just over 32,800 limited liability companies have filed their articles of organization on-line.

NEW DECISION ITEM

RANK: 1 OF 7

Department: Secretary of State

Budget Unit 23140C

Division: Business Services

DI Name: Implement Safe At Home Confidentiality Program

DI#: 231001

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	50,923	0	0	50,923
EE	94,896	0	0	94,896
PSD	0	0	0	0
TRF	0	0	0	0
Total	145,819	0	0	145,819

FTE 1.00 0.00 0.00 1.00**Est. Fringe** 25,339 0 0 25,339

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	50,923	0	0	50,923
EE	94,896	0	0	94,896
PSD	0	0	0	0
TRF	0	0	0	0
Total	145,819	0	0	145,819

FTE 1.00 0.00 0.00 1.00**Est. Fringe** 25,339 0 0 25,339

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
<input type="checkbox"/> Federal Mandate	Program Expansion	Cost to Continue
<input type="checkbox"/> GR Pick-Up	Space Request	Equipment Replacement
<input type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Secretary of State's office administers the new Safe at Home Address Confidentiality Program authorized by Chapter 589 RSMo. The effective date of the legislation (HB 583) enacting the program was August 28, 2007. A New Decision Item is necessary to provide for continued implementation of the program as required by statute.

NEW DECISION ITEM

RANK: 1 OF 7

Department: Secretary of State	Budget Unit <u>23140C</u>																																																																																																																																																																							
Division: Business Services																																																																																																																																																																								
DI Name: Implement Safe At Home Confidentiality Program	DI#: <u>231001</u>																																																																																																																																																																							
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>After extensive research on programs in other states of similar size and population, it was determined that one FTE (a Program Manager) would be needed to conduct effective program outreach and training of Application Assistants in order to register program participants. In FY 2009, one position is requested from General Revenue. Registering both Application Assistants and Program Participants is required as well as funding for outreach, training, travel, supplies, and postage.</p>																																																																																																																																																																								
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>BOBC 100/ Job Class FO0254</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> <td></td> </tr> <tr> <td>Program Manager</td> <td>50,923</td> <td>1.0</td> <td></td> <td></td> <td></td> <td></td> <td>50,923</td> <td>1.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td>50,923</td> <td>1.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>50,923</td> <td>1.0</td> <td>0</td> </tr> <tr> <td>BOBC 140</td> <td>22,188</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>22,188</td> <td></td> <td></td> </tr> <tr> <td>BOBC 160</td> <td>3,863</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,863</td> <td></td> <td></td> </tr> <tr> <td>BOBC 190</td> <td>49,215</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>49,215</td> <td></td> <td></td> </tr> <tr> <td>BOBC 320</td> <td>5,150</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,150</td> <td></td> <td></td> </tr> <tr> <td>BOBC 340</td> <td>480</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>480</td> <td></td> <td></td> </tr> <tr> <td>BOBC 400</td> <td>14,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>14,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td>94,896</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>94,896</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>145,819</td> <td>1.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>145,819</td> <td>1.0</td> <td>0</td> </tr> </tbody> </table>									Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	BOBC 100/ Job Class FO0254							0	0.0		Program Manager	50,923	1.0					50,923	1.0		Total PS	50,923	1.0	0	0.0	0	0.0	50,923	1.0	0	BOBC 140	22,188						22,188			BOBC 160	3,863						3,863			BOBC 190	49,215						49,215			BOBC 320	5,150						5,150			BOBC 340	480						480			BOBC 400	14,000						14,000			Total EE	94,896	0	0	0	0	0	94,896	0	0	Program Distributions							0			Total PSD	0	Transfers										Total TRF	0	Grand Total	145,819	1.0	0	0.0	0	0.0	145,819	1.0	0																
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE		Dept Req One-Time DOLLARS																																																																																																																																																														
	BOBC 100/ Job Class FO0254							0	0.0																																																																																																																																																															
Program Manager	50,923	1.0					50,923	1.0																																																																																																																																																																
Total PS	50,923	1.0	0	0.0	0	0.0	50,923	1.0	0																																																																																																																																																															
BOBC 140	22,188						22,188																																																																																																																																																																	
BOBC 160	3,863						3,863																																																																																																																																																																	
BOBC 190	49,215						49,215																																																																																																																																																																	
BOBC 320	5,150						5,150																																																																																																																																																																	
BOBC 340	480						480																																																																																																																																																																	
BOBC 400	14,000						14,000																																																																																																																																																																	
Total EE	94,896	0	0	0	0	0	94,896	0	0																																																																																																																																																															
Program Distributions							0																																																																																																																																																																	
Total PSD	0	0	0	0	0	0	0	0	0																																																																																																																																																															
Transfers																																																																																																																																																																								
Total TRF	0	0	0	0	0	0	0	0	0																																																																																																																																																															
Grand Total	145,819	1.0	0	0.0	0	0.0	145,819	1.0	0																																																																																																																																																															

NEW DECISION ITEM

RANK: 1 OF 7

Department: Secretary of State	Budget Unit 23140C								
Division: Business Services									
DI Name: Implement Safe At Home Confidentiality Program	DI#: 231001								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 100/ Job Class FO0254							0	0.0	
Program Manager	50,923	1.0					50,923	1.0	
Total PS	50,923	1.0	0	0.0	0	0.0	50,923	1.0	0
BOBC 140	22,188						22,188		
BOBC 160	3,863						3,863		
BOBC 190	49,215						49,215		
BOBC 320	5,150						5,150		
BOBC 340	480						480		
BOBC 400	14,000						14,000		
Total EE	94,896		0		0		94,896		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	145,819	1.0	0	0.0	0	0.0	145,819	1.0	0

NEW DECISION ITEM
RANK: 1 OF 7

Department: Secretary of State

Budget Unit 23140C

Division: Business Services

DI Name: Implement Safe At Home Confidentiality Program

DI#: 231001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

State and local agencies and the courts are oriented to and comply with the requirements of the program. 150 Application Assistants will be trained to assist program applicants. 100 participants enrolled and utilizing the program.

6b. Provide an efficiency measure.

100% of the mail is forwarded within 24 hours of receipt by the Office of the Secretary of State.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SECRETARY OF STATE								
Implement Safe At Home Program - 1231001								
PROGRAM MANAGER	0	0.00	0	0.00	50,923	1.00	50,923	1.00
TOTAL - PS	0	0.00	0	0.00	50,923	1.00	50,923	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	22,188	0.00	22,188	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,863	0.00	3,863	0.00
SUPPLIES	0	0.00	0	0.00	49,215	0.00	49,215	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,150	0.00	5,150	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	480	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,000	0.00	14,000	0.00
TOTAL - EE	0	0.00	0	0.00	94,896	0.00	94,896	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$145,819	1.00	\$145,819	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145,819	1.00	\$145,819	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 4 OF 7

Department: Secretary of State
 Division: Business Services
 DI Name: Fictitious Name Registration Renewals DI# 2231004

Budget Unit 23140C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	428,778	428,778
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	428,778	428,778

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0266 - Secretary of State Technology Trust

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	428,778	428,778
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	428,778	428,778

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
<input type="checkbox"/> Federal Mandate	Program Expansion	Cost to Continue
<input type="checkbox"/> GR Pick-Up	Space Request	Equipment Replacement
<input type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 417.210 RSMo requires all fictitious name registrations filed on or before August 28, 2004, to renew the registration within six months prior to August 28, 2009. Registrations filed August 28, 2004, and after, have a five year expiration from the date they are filed in the Secretary of State's office. This is a new responsibility placed on the SOS as mandated by HB 1664, 2004 legislative session.

NEW DECISION ITEM

RANK: 4 OF 7

Department: Secretary of State	Budget Unit 23140C																																																																																																											
Division: Business Services																																																																																																												
DI Name: Fictitious Name Registration Renewals	DI# 2231004																																																																																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>There are approximately 475,600 fictitious name registrations that will expire by July 1, 2009. The Secretary of State's office will mail a postcard type mailer to each of these business registrations to notify them of the requirement to renew the registration. The Office's internal computerized online filing system will need to be modified to process and record the renewal. Since these registrations date back as far as the early 1900's, it is estimated that a large number (approximately 55%) of the notices will be returned for inaccurate addresses and as undeliverable by the postal service. Many of these businesses no longer exist. These returned notices will need to be scanned and connected to the original name registration. Temporary staff will be used to accomplish this task. A system-generated letter of cancellation will be sent to all registrations that do not renew their fictitious name registration; it is estimated there will be 261,600 cancellation notices generated and mailed. Returned cancellation notices will also require scanning and connection to the original registration. After the initial mass mailing and notification, this will be an ongoing process.</p>																																																																																																												
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>BOBC 190</td> <td></td> <td></td> <td></td> <td></td> <td>279,358</td> <td></td> <td>279,358</td> <td></td> <td>269,958</td> </tr> <tr> <td>BOBC 400</td> <td></td> <td></td> <td></td> <td></td> <td>149,420</td> <td></td> <td>149,420</td> <td></td> <td>149,420</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>428,778</td> <td></td> <td>428,778</td> <td></td> <td>419,378</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>428,778</td> <td>0.0</td> <td>428,778</td> <td>0.0</td> <td>419,378</td> </tr> </tbody> </table>									Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	BOBC 190					279,358		279,358		269,958	BOBC 400					149,420		149,420		149,420	Total EE	0		0		428,778		428,778		419,378	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	428,778	0.0	428,778	0.0	419,378
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE		Dept Req One-Time DOLLARS																																																																																																		
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																																																		
BOBC 190					279,358		279,358		269,958																																																																																																			
BOBC 400					149,420		149,420		149,420																																																																																																			
Total EE	0		0		428,778		428,778		419,378																																																																																																			
Program Distributions							0																																																																																																					
Total PSD	0		0		0		0		0																																																																																																			
Transfers																																																																																																												
Total TRF	0		0		0		0		0																																																																																																			
Grand Total	0	0.0	0	0.0	428,778	0.0	428,778	0.0	419,378																																																																																																			

NEW DECISION ITEM

RANK: 4 OF 7

Department: Secretary of State	Budget Unit 23140C																	
Division: Business Services																		
DI Name: Fictitious Name Registration Renewals	DI# 2231004																	
<hr/>																		
<hr/>																		
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0									
BOBC 190					279,358		279,358		269,958									
BOBC 400					149,420		149,420		149,420									
Total EE	0		0		428,778		428,778		419,378									
Program Distributions							0											
Total PSD	0		0		0		0		0									
Transfers																		
Total TRF	0		0		0		0		0									
Grand Total	0	0.0	0	0.0	428,778	0.0	428,778	0.0	419,378									

NEW DECISION ITEM
RANK: 4 OF 7

Department: Secretary of State

Budget Unit 23140C

Division: Business Services

DI Name: Fictitious Name Registration Renewals

DI# 2231004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Compliance with statute.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

475,600 fictitious name registrants

6d. Provide a customer satisfaction measure, if available.

Customers will be in compliance
with statute.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Secretary of State's office will notify with a clear and concise mailer all businesses that have filed a fictitious name registration so the businesses can comply with the legal requirement to renew the fictitious name registration.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
Fictitious Name Rgstrn Rnwls - 1231004								
SUPPLIES	0	0.00	0	0.00	279,358	0.00	279,358	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	149,420	0.00	149,420	0.00
TOTAL - EE	0	0.00	0	0.00	428,778	0.00	428,778	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$428,778	0.00	\$428,778	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$428,778	0.00	\$428,778	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Secretary of State (SOS) Information Technology Services Division provides a full range of information systems management services to all sections of the Office of Secretary of State, as well as application oversight and management for the Local Elections Authorities. Specific network infrastructure services provided to the Office of the Secretary of State include basic help desk support; desktop, notebook and other computer peripheral installation, maintenance and management; printer installation management and maintenance; network design, installation, management and security, including routers, switches, firewalls and intrusion detection systems; and server installation, administration and management. Specific information system management services provided to the Office of Secretary of State include information system and business process analysis and design; information system development and maintenance; project management; and disaster recovery and business continuity planning. Additionally, the SOS Information Technology Services Division is responsible for the development, maintenance and management of the Internet, intranet, and extranet presence of the Office of Secretary of State. Finally, SOS Information Technology Services Division works in cooperation with the SOS Elections Division to provide oversight and management of a centralized voter registration system to the local election authorities of each election jurisdiction in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

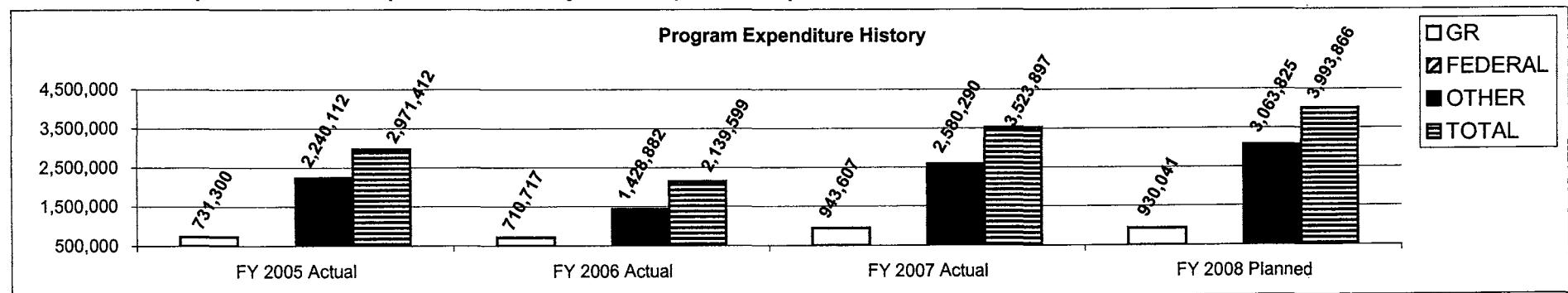
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Information Technology Services Division

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other" funds?

Secretary of State Technology Trust Fund (0266)

7a. Provide an effectiveness measure.

The following measures have been identified as important in determining, managing and improving the overall effectiveness of services delivered. Measures are currently being developed and actual measures will be provided in the future.

	<u>Target</u>	<u>Actual</u>
Network Availability	99.60%	99.76%
Trouble Ticket Volume	150/month	162/month
Number of Completed Projects	50	66

7b. Provide an efficiency measure.

The following measures have been identified as important in determining, managing and improving the overall efficiency of services delivered. Measures are currently being developed and actual measures will be provided in future budget submissions.

	<u>Target</u>	<u>Actual</u>
Trouble Ticket Turnaround Time	4 Hours	4 Hours

7c. Provide the number of clients/individuals served, if applicable.

The SOS Information Technology Services Division supports all SOS staff as well as the Local Elections Authorities and their staff in each county. Additionally, the SOS ITSD indirectly supports the hundreds of thousands of citizens that interact with the other SOS divisions through their various online applications and services.

SOS Staff	276.3
Local Elections Authorities and Staff	600
System transactions completed by citizens or businesses	> 3,000,000

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is an important measure in validating the overall effectiveness and efficiency of our operation and the services provided. Satisfaction measures include: 99% website availability, and four-hour response time for trouble-ticket resolution.

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The State Library works to improve library service throughout Missouri and for state government. It provides leadership and expertise in library and information services, promotes the establishment and development of stronger libraries, and maintains quality library service to the legislature and the executive branch agencies as well as other state and local governments. The State Library distributes public information, literacy assistance, and training to local libraries.

Information is provided to state government when requested. The resources needed to provide continued operation of this service included personnel, support for a collection of 80,119 cataloged books, federal documents and state publications, 197 periodical subscriptions, and over 41,000 electronic books and journals available to state officials at their desktops.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch181; Mo Constitution, Article X, Section 10.

Library Services and Technology Act; Public Law 104-298, as amended.

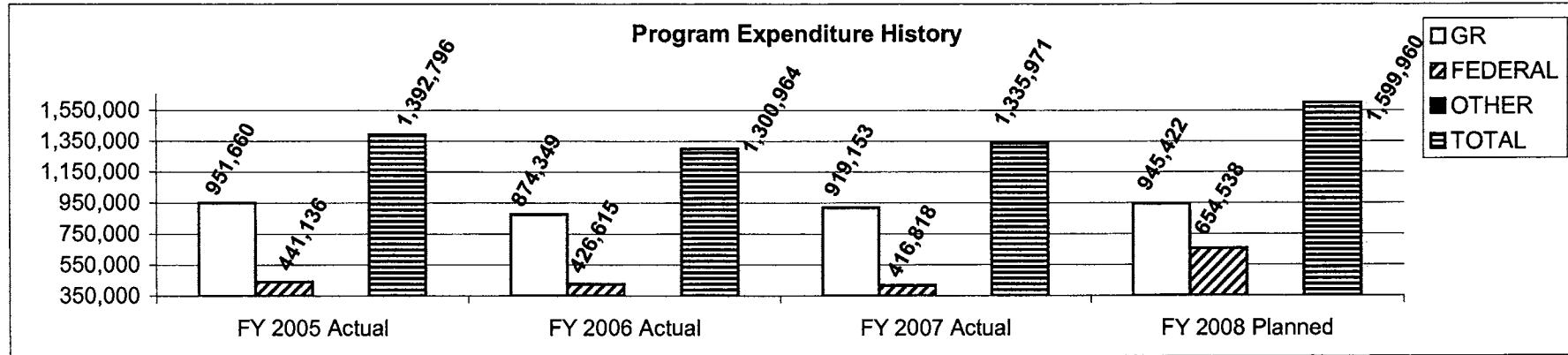
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Operating Core

6. What are the sources of the "Other" funds?

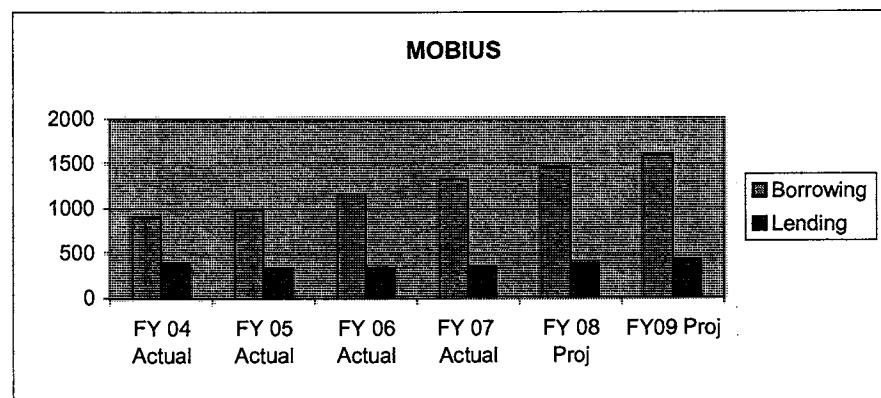
None

7a. Provide an effectiveness measure.

The MOBIUS shared library catalog allows the State Library to have immediate access to materials in libraries across the state to fill information requests. A statewide delivery system provides 2-day delivery of most items.

MOBIUS Borrowing: Items provided to state employees from other libraries to fill requests.

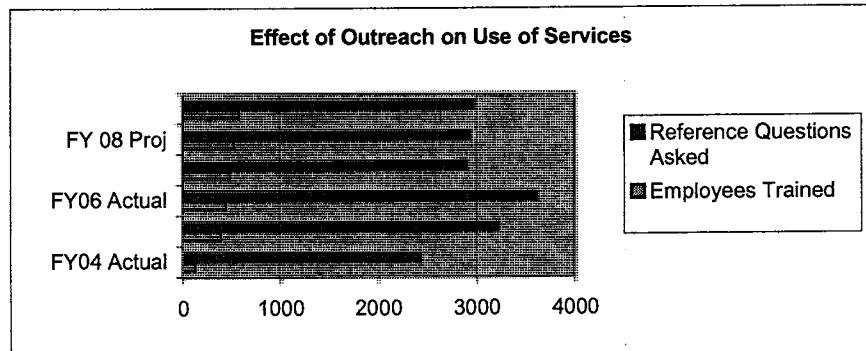
MOBIUS Lending: Items loaned to other college libraries to assist with research needs.



Reference Services developed a strong outreach effort beginning in FY 04. This effort included training state employees in the use of library products and services, packets distributed to the General Assembly, and informational pages at the end of the daily Keeping Up service describing library services and programs. These efforts have increased the use of library services.

Reference Questions: The number of reference and research questions submitted to Reference Services during a fiscal year.

Employees Trained: The number of state employees in attendance at training sessions provided by Reference Services staff.



PROGRAM DESCRIPTION

Department: Secretary of State

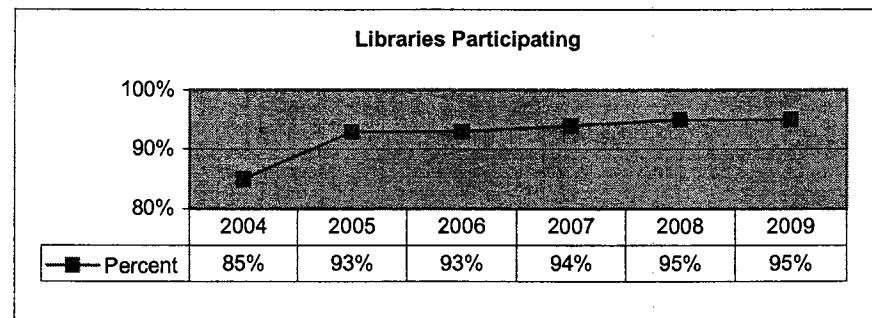
Program Name: Library Services

Program is found in the following core budget(s): Operating Core

Provide an efficiency measure.

7b.

Percent of public libraries participating in statewide summer reading program.



Provide the number of clients/individuals served, if applicable.

7c. Participants in library summer reading clubs

	2003	2004	2005	2006	2007	2008 projected	2009 projected
Youth summer reading club participants	105,054	105,961	146,336	125,252	138,625	175,255	175,255
Teen summer reading club participants	18,010	9,198	14,279	15,777	27,338	30,071	33,078

Provide a customer satisfaction measure, if available.

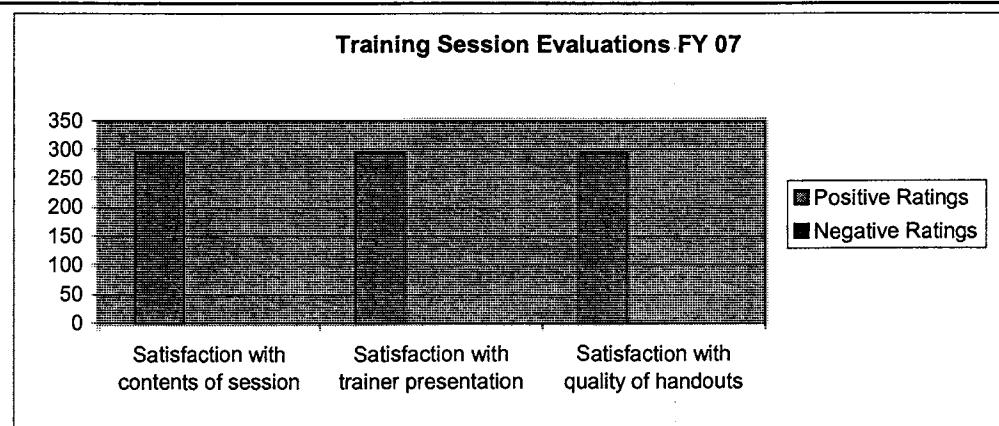
7d.

Responses to attendee evaluations of training programs conducted for state employees FY '07

Participants rated satisfaction on a 5 point scale.

Satisfaction with the training sessions.

	Positive ratings	Negative ratings
Satisfaction with contents of session	296	0
Satisfaction with trainer presentation	296	0
Satisfaction with quality of handouts	295	1



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

1. What does this program do?

The Wolfner Library for the Blind and Physically Handicapped is a free library service to anyone in the State of Missouri who is unable to use standard print materials due to a visual or physical disability. The library collection consists of more than 360,000 volumes of books in non-print formats (Braille and cassette) on a broad range of fiction and non-fiction topics, for all ages. The library loans tape players to those using the recorded materials. Over one hundred (100) magazine subscriptions are also available. Books and magazines are mailed to and from library patrons, wherever they reside, at no charge. Currently, over 17,000 Missourians actively use the Wolfner Library service. Wolfner Library distributes more than 500,000 books and magazines to those 17,000 Missourians unable to read printed materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.065 and PL 89-522

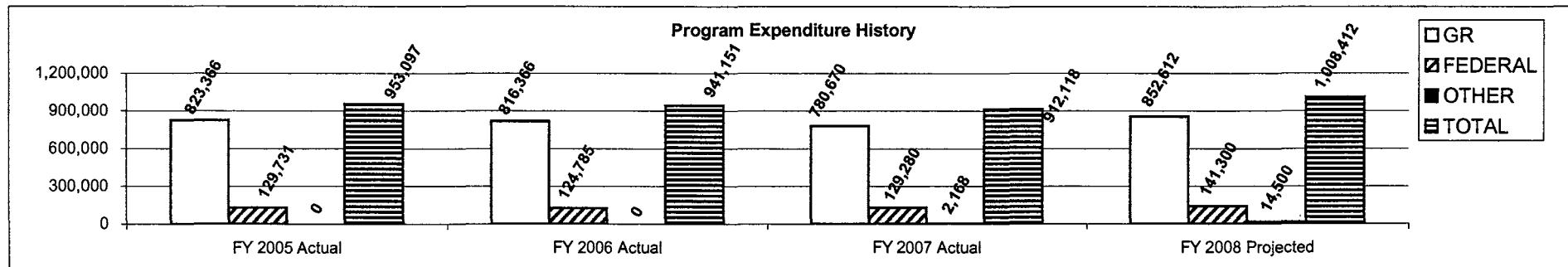
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Public Law 89-522 establishes a national program to provide library service to everyone in the United States who cannot use print. Each state provides services to the blind and physically disabled under discretion of the National Library Service.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Wolfner Library Trust Fund (0928)

PROGRAM DESCRIPTION

Department: Secretary of State

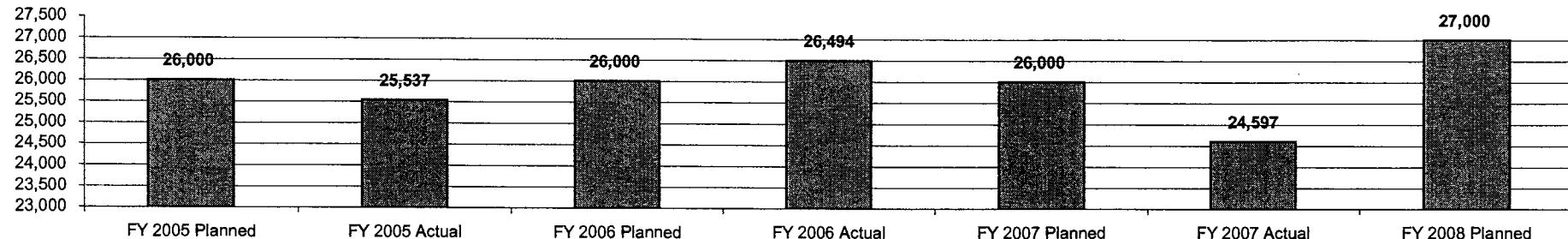
Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

7a. Provide an effectiveness measure.

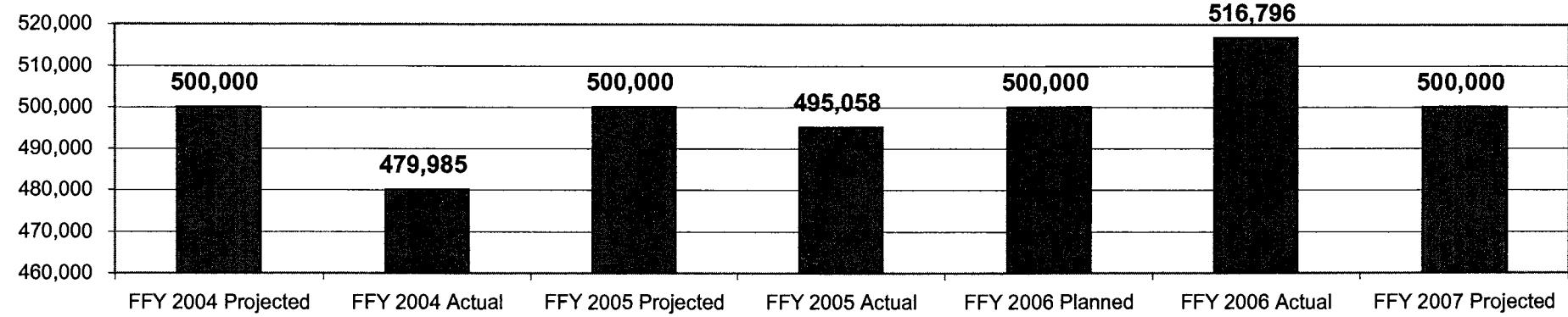
Wolfner Library Reader Advisor contact with patrons.

Patron Contacts



7b. Provide an efficiency measure.

Cassette Circulation with Keystone Automation System



PROGRAM DESCRIPTION

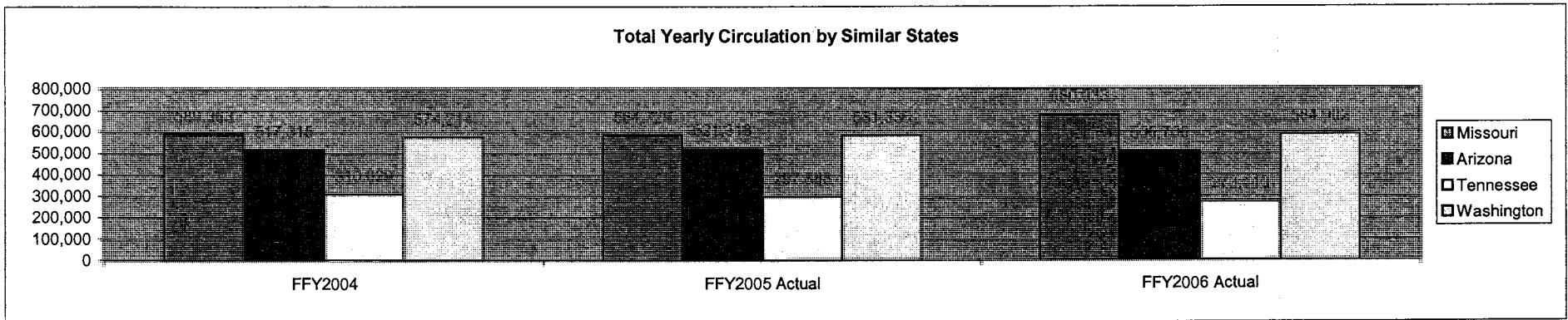
Department: Secretary of State

Program Name: Wolfner Library

Program is found in the following core budget(s): Operating Core

7c. Provide the number of clients/individuals served, if applicable.

Compare Wolfner readership to states with equivalent populations: Arizona, Tennessee, Washington



7d. Provide a customer satisfaction measure, if available.

Wolfner Library Patron Survey: 2007 Results

1. The book titles we select for you are:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	134	250	184	43	6	82
2. The number of books we send to you is:	Too many	Right	Not enough	Doesn't apply		
	74	538	58	36		
3. The speed with which we get books to you is:	Too quick	Just right	Too slow	Doesn't apply		
	50	604	30	17		
4. The quality of service for problems with cassette players and headphones is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	295	158	81	7	2	147
5. Contacting us is:	Very easy	Easy	Average	Difficult	Very difficult	Doesn't apply
	454	182	19	12	1	14
6. The courtesy of library staff is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	514	127	30	0	0	21
7. The overall rating of Wolfner Library services is:	Excellent	Very good	Good	Fair	Poor	Doesn't apply
	457	200	38	4	0	0

NEW DECISION ITEM
RANK: 5 OF 7

Department: Secretary of State	Budget Unit <u>23140C</u>		
Division: Wolfner Library			
DI Name: Wolfner Digital Talking Book Machines	DI# <u>1231005</u>		
1. AMOUNT OF REQUEST			
FY 2009 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	192,000
PSD	0	0	0
TRF	0	0	0
Total	0	0	192,000
FY 2009 Governor's Recommendation			
	GR	Fed	Other
PS	0	0	0
EE	0	0	192,000
PSD	0	0	0
TRF	0	0	0
Total	0	0	192,000
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Wolfner Trust (0928)	Other Funds:		
2. THIS REQUEST CAN BE CATEGORIZED AS:			
New Legislation	New Program	Fund Switch	
Federal Mandate	Program Expansion	<input checked="" type="checkbox"/> Cost to Continue	
GR Pick-Up	Space Request	Equipment Replacement	
Pay Plan	Other:		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Wolfner Library for the Blind and Physically Handicapped is a free library service for anyone in Missouri who is unable to use standard print materials due to a visual or physical disability. Currently over 17,000 Missourians actively use the Wolfner Library service.</p> <p><i>The Wolfner Library Talking Book program</i> is a partner with the National Library Service for the Blind and Physically Handicapped (NLS), a division of the U.S. Library of Congress. This program provides Wolfner patrons with recorded books and cassette talking book machines. These machines are no longer being manufactured and the availability of spare replacement parts to repair existing machines is decreasing. As these machines wear out, and new patrons need Wolfner's services, it will become increasingly more difficult to provide working machines.</p>			

NEW DECISION ITEM
RANK: 5 OF 7

Department: Secretary of State	Budget Unit <u>23140C</u>
Division: Wolfner Library	
DI Name: Wolfner Digital Talking Book Machines	DI# <u>1231005</u>
<p>The Library of Congress has requested an ongoing annual appropriation of \$19.1 million for the next four years to launch a national transition from analog to digital talking books. At present Congress has reduced the appropriation request from \$19.1 million to \$12.5 million annually.</p> <p>According to the plan proposed by the NLS, Missouri will only receive 1,500 new digital talking book players this year. To meet the anticipated demand from Wolfner's 2,000 high volume readers, 500 additional digital machines may need to be purchased in the upcoming fiscal year.</p> <p>Commercial cassette players will not work with NLS talking books because talking books are recorded differently in order to protect copyrights. Disruption of service may occur if digital players are not available. This funding is needed to supplement the NLS provided machines for Missourians in the first critical year of this transition.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Currently, only one company manufactures NLS compatible digital talking book players. The VictorStream player from Humanware retails at \$329 per player. In addition, initial costs of shipping and digital card costs must be included in the cost, adding \$55 to the cost of each. To meet anticipated patron demands, an additional 500 machines will be required to be added to the Wolfner machine inventory. The Wolfner Trust Fund currently has funds available to meet this need.</p>	

NEW DECISION ITEM
RANK: 5 OF 7

<p>Department: Secretary of State Division: Wolfner Library DI Name: Wolfner Digital Talking Book Machines DI#: 1231005</p>	<p>Budget Unit <u>23140C</u></p>								
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 190					27,500		27,500		27,500
BOBC 480					164,500		164,500		164,500
Total EE	0		0		192,000		192,000		192,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	192,000	0.0	192,000	0.0	192,000
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOBC 190					27,500		27,500		27,500
BOBC 480					164,500		164,500		164,500
Total EE	0		0		192,000		192,000		192,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	192,000	0.0	192,000	0.0	192,000

NEW DECISION ITEM
RANK: 5 OF 7

Department: Secretary of State	Budget Unit <u>23140C</u>
Division: Wolfner Library	
DI Name: Wolfner Digital Talking Book Machines	DI# <u>1231005</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Funding will enable the library to meet anticipated demand, thus leading to great patron satisfaction.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Over 17,000 Missourians, including those in institutions, use the Wolfner Library Services. Over 500,000 books and magazines are distributed to those unable to use standard print materials.

6d. Provide a customer satisfaction measure, if available.

2007 Survey results showed an overall rating of 'Excellent' for the quality of Wolfner Services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECRETARY OF STATE								
Wolfner Talking Book Machines - 1231005								
SUPPLIES	0	0.00	0	0.00	27,500	0.00	27,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	164,500	0.00	164,500	0.00
TOTAL - EE	0	0.00	0	0.00	192,000	0.00	192,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$192,000	0.00	\$192,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRANTS AND PROJECTS								
CORE								
PROGRAM-SPECIFIC								
SECRETARY OF STATE-FED & OTHER	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23142C																																																														
Division	Administrative Services																																																																		
Core -	Operating Core Grants and Projects																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>200,000</td> <td>0</td> <td>200,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>200,000</td> <td>0</td> <td>200,000 E</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	200,000	0	200,000 E	TRF	0	0	0	0	Total	0	200,000	0	200,000 E	FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>200,000</td> <td>0</td> <td>200,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>200,000</td> <td>0</td> <td>200,000 E</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	200,000	0	200,000 E	TRF	0	0	0	0	Total	0
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	200,000	0	200,000 E																																																															
TRF	0	0	0	0																																																															
Total	0	200,000	0	200,000 E																																																															
	GR	Fed	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	200,000	0	200,000 E																																																															
TRF	0	0	0	0																																																															
Total	0	200,000	0	200,000 E																																																															
FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																															
Est. Fringe		0	0	0	0	Est. Fringe		0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																											
Other Funds:				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. This request continues in accordance with recommendations from OA, Budget and Planning, regarding open-ended federal appropriations. The Office of the Secretary of State would notify the General Assembly in writing of the source of any new funds and the purpose for which they would be expended prior to their expenditure.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23142C	
Division	Administrative Services			
Core -	Operating Core Grants and Projects			
4. FINANCIAL HISTORY				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	200,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Actual Expenditures (All Funds)				
300,000				
250,000				
200,000				
150,000				
100,000				
50,000				
FY 2005 FY 2006 FY 2007				

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**SECRETARY OF STATE
GRANTS AND PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal/other grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The opportunity to apply for federal funding and other grants comes at various times throughout the fiscal year. Not all of the funding opportunities can be foreseen ahead of time. The lack of such an appropriation has the effect of substantially increasing the bureaucratic red tape for special projects a disincentive to staff in finding innovative solutions and funding sources for projects.

The State Library was approached by the Missouri Department of Transportation (MODOT) with a request to take over their transportation library in Jefferson City. The holdings of the transportation library were not currently catalogued and available through the statewide MOBIUS common library platform. The State Library would be responsible for housing the collection, ensuring that the collection is automated, and making it available to agencies throughout the state. MODOT benefits by allowing all of its holdings to be available throughout its agency. Other agencies benefit through being able to identify and then use the transportation collection. MODOT benefits by saving the space devoted to its current collection. MODOT contracted with the State Library for a contract librarian to work on implementation of the project - estimated at \$450,000. Upon the project's success, the State Library could begin work with other agencies to see if the same methodology could be used to make their collections available.

The Securities Division also has an opportunity to receive a grant from the Investors Protection Trust (IPT), a non-profit entity founded in 1993 as a part of a multi-state settlement. The IPT serves as an independent source of non-commercial investor education and provides grants for investor education activities.

The remaining amount of the request would be used for other projects that became available during the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

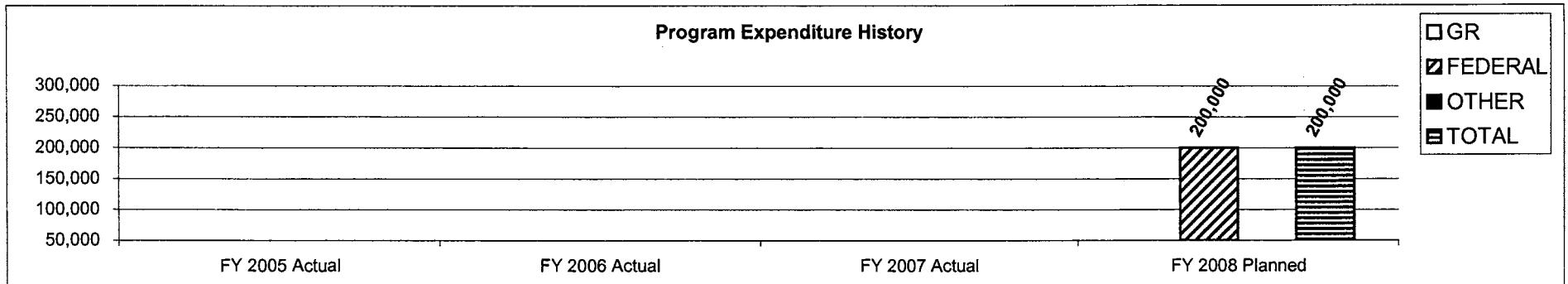
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Federal/other grants, donations, contracts

Program is found in the following core budget(s): Administrative Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Grants, donations, and contracts

7a. Provide an effectiveness measure.

Funding from other sources for innovative projects increases.

7b. Provide an efficiency measure.

Having this appropriation will ensure that the projects are completed more timely. The contract process would not be slowed down to receive the spending authority to spend the grant monies.

7c. Provide the number of clients/individuals served, if applicable.

Scope will depend on each innovative project identified and completed.

7d. Provide a customer satisfaction measure, if available.

Faster completion should improve satisfaction and result in more innovative projects.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS AND PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**OM / Refunds /
Restitution**

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OFFICIAL MANUAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	32,500	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	32,500	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	582	0.00	467,500	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	582	0.00	467,500	0.00	10,000	0.00	10,000	0.00
TOTAL	582	0.00	500,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$582	0.00	\$500,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

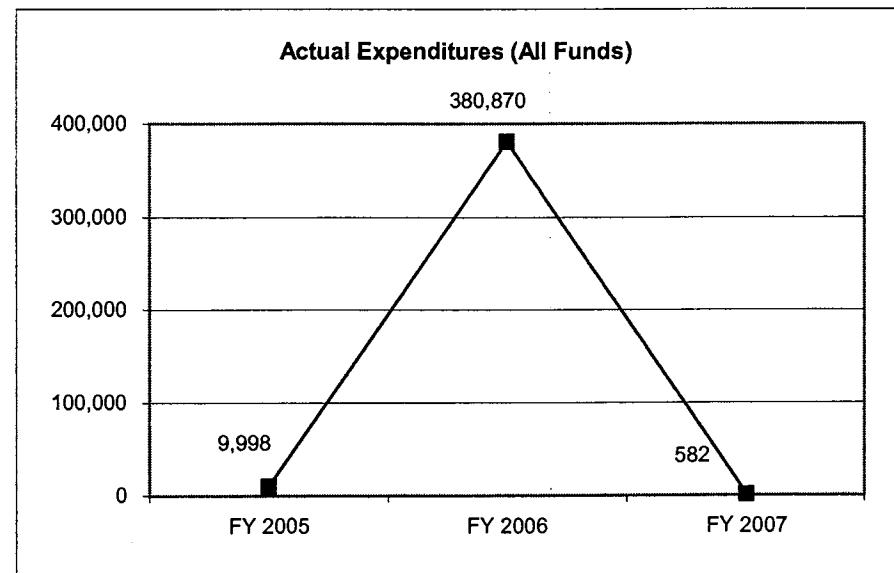
Department	Secretary of State			Budget Unit	23141C
Division	Executive Services - Publications				
Core -	<i>Official Manual, State of Missouri</i>				
1. CORE FINANCIAL SUMMARY					
FY 2009 Budget Request			FY 2009 Governor's Recommendation		
GR			GR		
Federal			Fed		
Other			Other		
Total			Total		
PS	0	0	0	0	0
EE	10,000	0	0	10,000	10,000
PSD	0	0	0	0	0
Total	10,000	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					
2. CORE DESCRIPTION					
The Secretary of State's office is statutorily responsible for publishing biennially the <i>Official Manual, State of Missouri</i> , to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the <i>Manuals</i> are distributed to the public upon request.					
The funds here represent the amount necessary to carry out preliminary <i>Official Manual</i> related activities during the FY09 "off-year." The bulk of the cost of the 2009-2010 <i>Official Manual</i> will be requested in the FY10 budget.					
3. PROGRAM LISTING (list programs included in this core funding)					
Off-year activities related to the publishing of the 2009-2010 <i>Official Manual, State of Missouri</i>					

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23141C</u>
Division	Executive Services - Publications		
Core -	<i>Official Manual, State of Missouri</i>		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,000	525,000	10,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	525,000	10,000	N/A
Actual Expenditures (All Funds)	9,998	380,870	582	N/A
Unexpended (All Funds)	2	144,130	9,418	N/A
Unexpended, by Fund:				
General Revenue	2	144,130	9,418	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Official Manuals are published biennially in the even fiscal years. FY05 was the first year in which a core was maintained in the off-year. This was done to ensure the availability of funds for Official Manual-related activities during the off year.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
OFFICIAL MANUAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	32,500	0	0	32,500	
	EE	0.00	467,500	0	0	467,500	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1914 6746	PS	0.00	(32,500)	0	0	(32,500)
1x Expenditures	1914 6746	EE	0.00	(457,500)	0	0	(457,500)
	NET DEPARTMENT CHANGES		0.00	(490,000)	0	0	(490,000)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICIAL MANUAL								
CORE								
SALARIES & WAGES	0	0.00	32,500	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	32,500	0.00	0	0.00	0	0.00
SUPPLIES	548	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	34	0.00	462,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	500	0.00	500	0.00
TOTAL - EE	582	0.00	467,500	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$582	0.00	\$500,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$582	0.00	\$500,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): *Official Manual, State of Missouri*

1. What does this program do?

The Secretary of State's office is statutorily responsible for publishing biennially the *Official Manual, State of Missouri*, to include historical, official, political, statistical and other information in regard to the national and state governments and to be distributed to members of the general assembly, the state, judicial and county officers, each high school and each elementary school within the state and to the newspapers of the state. The rest of the Manuals are distributed to the public upon request.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 11.020 RSMo

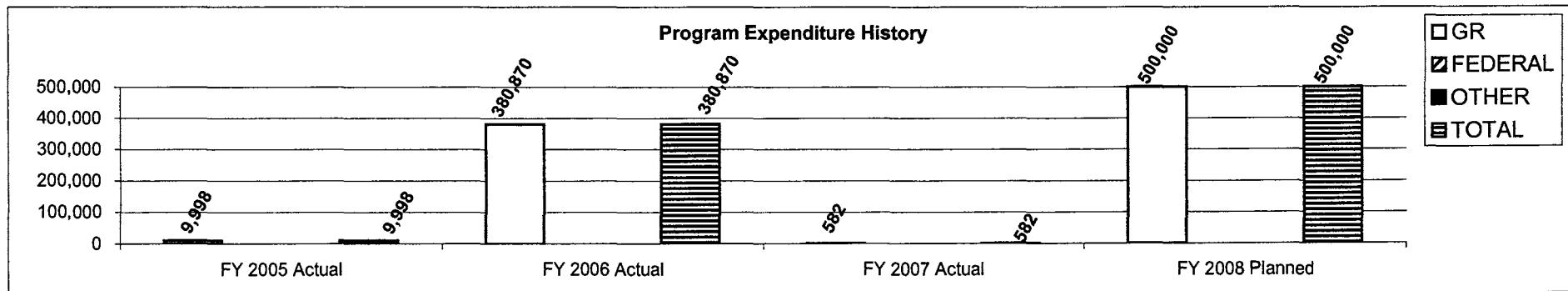
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Executive Services

Program is found in the following core budget(s): *Official Manual, State of Missouri*

7a. Provide an effectiveness measure.

Prepare, publish and distribute the Official Manual in compliance with Chapter 11, RSMo. Providing access to government by gathering and publishing historical, official, political, statistical and other information in regard to national and state governments.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Estimated to be over 44,000 individuals. Approximately 44,000 copies of the 2005-2006 edition of the *Official Manual* were distributed. *Official Manuals* given to libraries and schools obviously reach multiple citizens.

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	85,964	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	85,964	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	85,964	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$85,964	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23145C																													
Division	Refunds Core																																	
Core -	Refunds																																	
1. CORE FINANCIAL SUMMARY																																		
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>50,000</td> <td>0</td> <td>0</td> <td>50,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>50,000</td> <td>0</td> <td>0</td> <td>50,000</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	50,000	0	0	50,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	50,000	0	0	50,000	
	GR	Federal	Other	Total																														
PS	0	0	0	0																														
EE	50,000	0	0	50,000																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
Total	50,000	0	0	50,000																														
FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>50,000</td> <td>0</td> <td>0</td> <td>50,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>50,000</td> <td>0</td> <td>0</td> <td>50,000</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	50,000	0	0	50,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	50,000	0	0	50,000	
	GR	Fed	Other	Total																														
PS	0	0	0	0																														
EE	50,000	0	0	50,000																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
Total	50,000	0	0	50,000																														
FTE 0.00 0.00 0.00 0.00				FTE	0.00 0.00 0.00 0.00																													
<i>Est. Fringe</i> 0 0 0 0				<i>Est. Fringe</i>	0 0 0 0																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																														
Other Funds: None				Other Funds:																														
2. CORE DESCRIPTION																																		
Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. We have expanded online filing in Business Services, which automatically determines the total fees owed, and these are then paid by credit card and ACH debit.																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Refunds																																		

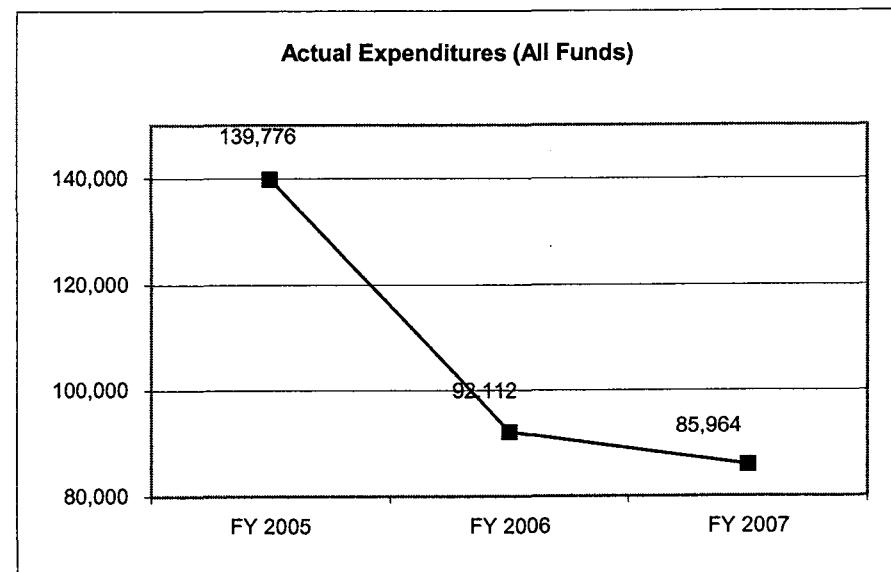
CORE DECISION ITEM

Department	Secretary of State
Division	Refunds Core
Core -	Refunds

Budget Unit 23145C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	145,000	96,000	90,000	50,000	E
Less Reverted (All Funds)	0	0	0		N/A
Budget Authority (All Funds)	145,000	96,000	90,000		N/A
Actual Expenditures (All Funds)	139,776	92,112	85,964		N/A
Unexpended (All Funds)	5,224	3,888	4,036		N/A
Unexpended, by Fund:					
General Revenue	143,583	5,224	3,888		N/A
Federal	0	0	0		N/A
Other	0	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY2005, and FY2006 were estimated appropriations and were increased to the amounts in the table above. In FY2005, unforeseen issues associated with new software systems for Business Services increased refunds to UCC and Corporation customers. The number of refunds decreased in FY2006 and FY2007.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	85,964	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	85,964	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$85,964	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$85,964	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

1. What does this program do?

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an estimated appropriation to allow timely payment of refunds should there be more overpayments than anticipated. This appropriation is used for refunds occurring in all areas within the office except special funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution

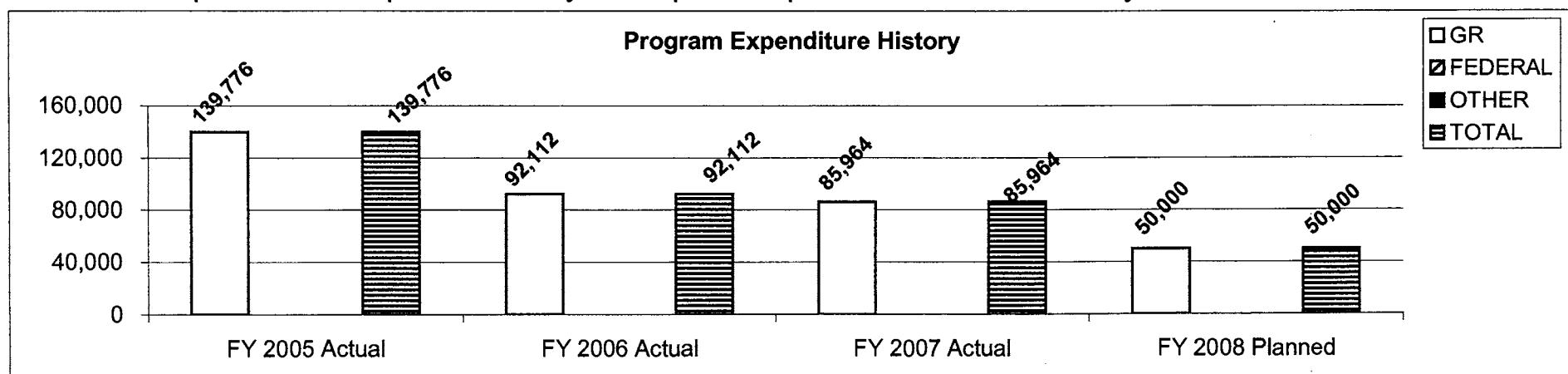
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Administrative Services

Program is found in the following core budget(s): Refunds

7a. Provide an effectiveness measure.

None

7b. Provide an efficiency measure.

Rather than return a check for an incorrect amount and delay processing of the filing or other service, this office will deposit the check and refund the excess fee collected. These refunds provide faster and better service for customers of the Office of the Secretary of State.

7c. Provide the number of clients/individuals served, if applicable.

None

7d. Provide a customer satisfaction measure, if available.

None

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
INVESTORS' RESTITUTION								
CORE								
PROGRAM-SPECIFIC								
INVESTORS RESTITUTION FUND	218,509	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	218,509	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	218,509	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$218,509	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

CORE DECISION ITEM

Department: Secretary of State
Division: Securities
Core - Investor Restitution Fund

Budget Unit 23149C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	55,000	55,000 E
Total	0	0	55,000	55,000 E

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Investor Restitution (0741)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	55,000	55,000 E
Total	0	0	55,000	55,000 E

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors. During the course of a year, it is never known how much money might be paid into the fund or needed for distribution from the fund. An estimated fund is necessary to allow us to increase the fund and pay aggrieved investors in a timely manner.

CORE DECISION ITEM

Department: Secretary of State
 Division: Securities
 Core - Investor Restitution Fund

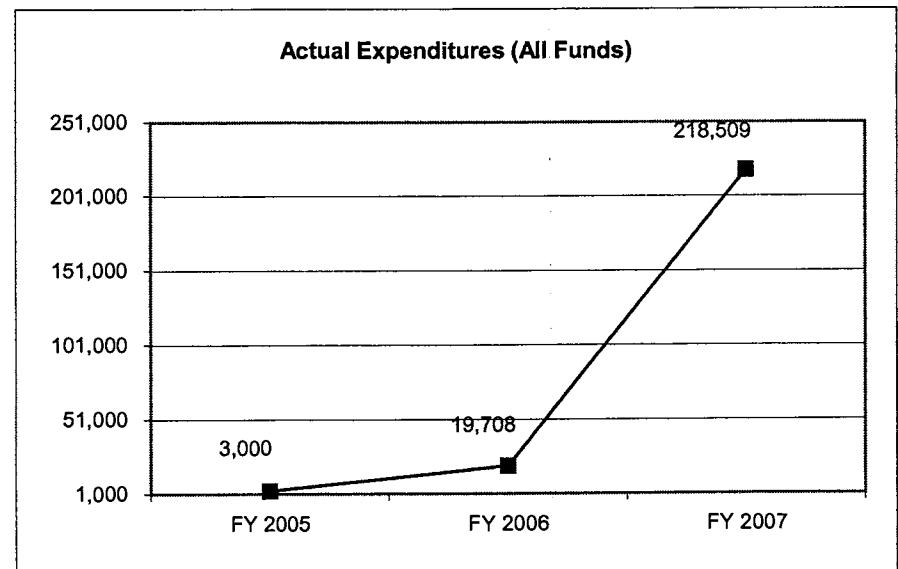
Budget Unit 23149C

3. PROGRAM LISTING (list programs included in this core funding)

Investor Restitution

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	55,000	55,000	220,000	55,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,000	55,000	220,000	N/A
Actual Expenditures (All Funds)	3,000	19,708	218,509	N/A
Unexpended (All Funds)	<u>52,000</u>	<u>35,292</u>	<u>1,491</u>	N/A
Unexpended, by Fund:				
General Revenue	55,000	55,000	0	N/A
Federal	0	0	0	N/A
Other	59,400	55,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

INVESTORS' RESTITUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVESTORS' RESTITUTION								
CORE								
PROGRAM DISTRIBUTIONS	218,509	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL - PD	218,509	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GRAND TOTAL	\$218,509	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$218,509	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investor Restitution Fund

1. What does this program do?

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing restitution funds obtained through Securities Division enforcement actions to aggrieved investors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 409.6-603(e), RSMo.

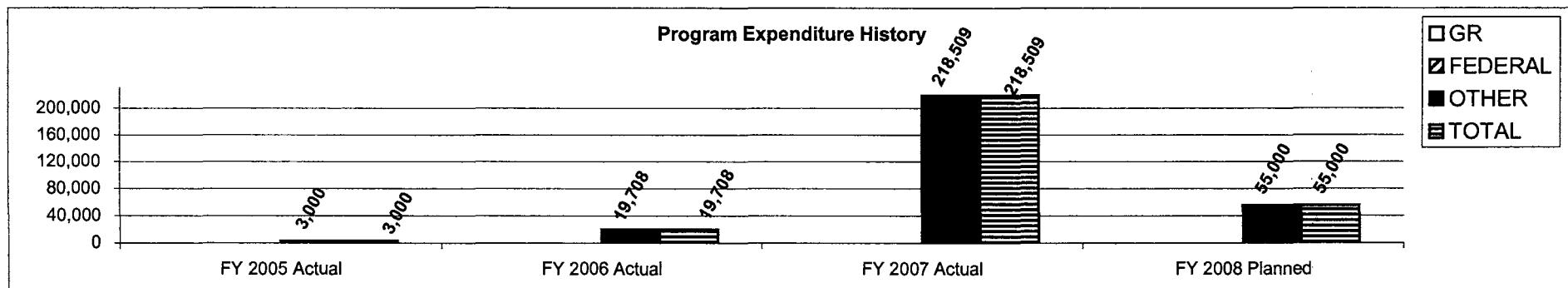
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Investor Restitution Fund (0741)

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Securities

Program is found in the following core budget(s): Investor Restitution Fund

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Varies from year to year.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ELECTIONS PUBLIC NOTICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,158,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	1,158,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	1,158,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Elections Public Notice - 1231002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,158,155	0.00	\$100,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Elections Public Notice

Budget Unit 23151C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution and Revised Statutes require the office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly and an "E" appropriation is necessary.

3. PROGRAM LISTING (list programs included in this core funding)

Elections Public Notice
 Initiative Referendum and Constitutional Amendments

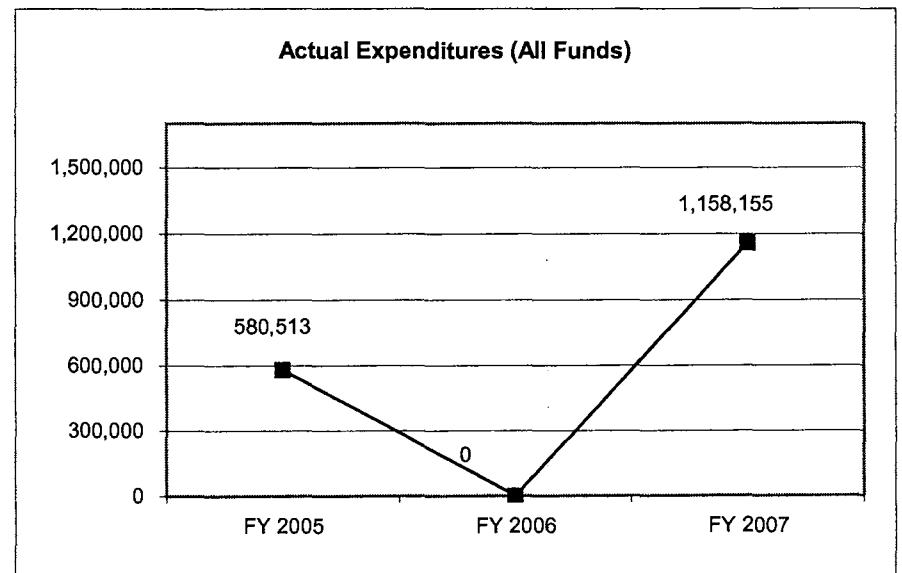
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Elections Public Notice

Budget Unit 23151C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,600,000	100,000	1,600,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,600,000	100,000	1,600,000	N/A
Actual Expenditures (All Funds)	580,513	0	1,158,155	N/A
Unexpended (All Funds)	1,019,487	100,000	441,845	N/A
Unexpended, by Fund:				
General Revenue	1,019,487	0	1,158,155	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTIONS PUBLIC NOTICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
DEPARTMENT CORE REQUEST	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
CORE								
PROFESSIONAL SERVICES	1,158,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	1,158,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,158,155	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$1,158,155	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

1. What does this program do?

This requirement provides for the publication in local newspapers of the full text of statewide ballot measures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Constitution, Article XII, Section 2b; Section 116.260, RSMo.

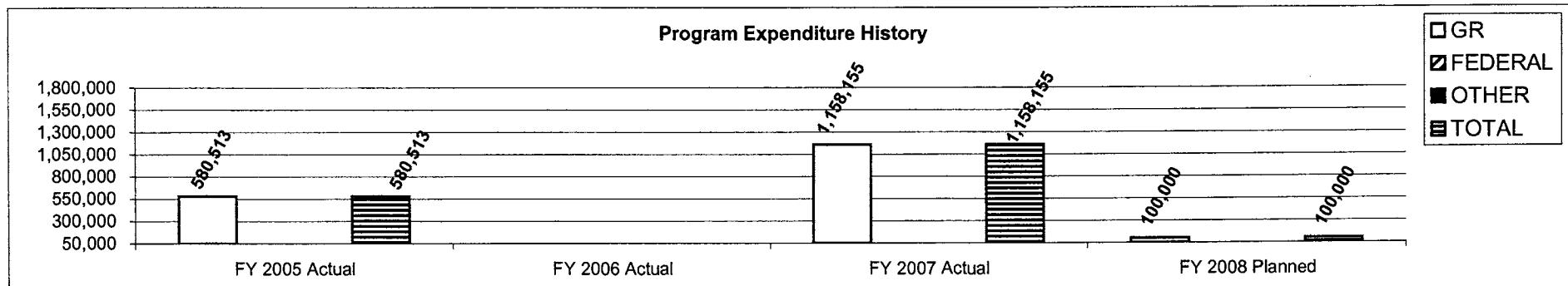
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Public Notice

7a. Provide an effectiveness measure.

Although a direct measure would be difficult, the intent of the program is to meet the statutory requirement to inform voters of the proposed changes to the state constitution and/or state statutes.

7b. Provide an efficiency measure.

Publishing requirements were met according to the state constitution and state statutes.

7c. Provide the number of clients/individuals served, if applicable.

Citizens of the State of Missouri.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM																																																																																																																																																																																			
RANK: 2		OF 7																																																																																																																																																																																	
Department: Secretary of State	Budget U 23151C																																																																																																																																																																																		
Division: Elections																																																																																																																																																																																			
DI Name: Elections Public Notice	DI# 1231002																																																																																																																																																																																		
1. AMOUNT OF REQUEST																																																																																																																																																																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> <th colspan="4">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>1,500,000</td> <td>0</td> <td>0</td> <td>1,500,000</td> <td>E</td> <td>PSD</td> <td>1,500,000</td> <td>0</td> <td>0</td> <td>1,500,000</td> <td>E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td><u>1,500,000</u></td> <td><u>0</u></td> <td><u>0</u></td> <td><u>1,500,000</u></td> <td><u>E</u></td> <td>Total</td> <td><u>1,500,000</u></td> <td><u>0</u></td> <td><u>0</u></td> <td><u>1,500,000</u></td> <td><u>E</u></td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</td> </tr> <tr> <td colspan="5">Other Funds:</td> <td colspan="5">Other Fun:</td> </tr> <tr> <td colspan="5">2. THIS REQUEST CAN BE CATEGORIZED AS:</td> <td colspan="5"></td> </tr> <tr> <td>New Legislation</td> <td colspan="2"></td> <td colspan="2">New Program</td> <td colspan="2"></td> <td colspan="3">Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td colspan="2"></td> <td colspan="2">Program Expansion</td> <td colspan="2"></td> <td colspan="3">Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td colspan="2"></td> <td colspan="2">Space Request</td> <td colspan="2"></td> <td colspan="3">Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td colspan="2"><input checked="" type="checkbox"/></td> <td colspan="2">Other:</td> <td colspan="5">Increase to publish election notices in FY09</td> </tr> <tr> <td colspan="5">3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</td> <td colspan="5"></td> </tr> <tr> <td colspan="10">Missouri Constitution, Article XII, Section 2b and 116.260 RSMo requires the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted during an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with information to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY09.</td> </tr> </tbody> </table>					FY 2009 Budget Request				FY 2009 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	1,500,000	0	0	1,500,000	E	PSD	1,500,000	0	0	1,500,000	E	TRF	0	0	0	0	TRF	0	0	0	Total	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>E</u>	Total	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>E</u>	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and					Other Funds:					Other Fun:					2. THIS REQUEST CAN BE CATEGORIZED AS:										New Legislation			New Program				Fund Switch			Federal Mandate			Program Expansion				Cost to Continue			GR Pick-Up			Space Request				Equipment Replacement			Pay Plan	<input checked="" type="checkbox"/>		Other:		Increase to publish election notices in FY09					3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										Missouri Constitution, Article XII, Section 2b and 116.260 RSMo requires the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted during an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with information to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY09.									
FY 2009 Budget Request				FY 2009 Governor's Recommendation																																																																																																																																																																															
GR	Federal	Other	Total	GR	Fed	Other	Total																																																																																																																																																																												
PS	0	0	0	PS	0	0	0																																																																																																																																																																												
EE	0	0	0	EE	0	0	0																																																																																																																																																																												
PSD	1,500,000	0	0	1,500,000	E	PSD	1,500,000	0	0	1,500,000	E																																																																																																																																																																								
TRF	0	0	0	0	TRF	0	0	0																																																																																																																																																																											
Total	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>E</u>	Total	<u>1,500,000</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>E</u>																																																																																																																																																																								
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																																																																																																										
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																																																																																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and																																																																																																																																																																														
Other Funds:					Other Fun:																																																																																																																																																																														
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																																																																																																																			
New Legislation			New Program				Fund Switch																																																																																																																																																																												
Federal Mandate			Program Expansion				Cost to Continue																																																																																																																																																																												
GR Pick-Up			Space Request				Equipment Replacement																																																																																																																																																																												
Pay Plan	<input checked="" type="checkbox"/>		Other:		Increase to publish election notices in FY09																																																																																																																																																																														
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																																																																																																			
Missouri Constitution, Article XII, Section 2b and 116.260 RSMo requires the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted during an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with information to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY09.																																																																																																																																																																																			

NEW DECISION ITEM																																																																																									
RANK: 2					OF 7																																																																																				
Department: Secretary of State	Budget U 23151C																																																																																								
Division: Elections																																																																																									
DI Name: Elections Public Notice	DI#: 1231002																																																																																								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The cost is dependent on the number of measures placed on the ballot by initiative petition or by joint resolution of the General Assembly. It is not possible to predict the number of ballot issues in a given year. This request is for an estimated appropriation of one-time expenditures, which allows for timely payment of participating newspapers if additional issues are brought to the voters. Over the years, the number of issues placed on the ballot in odd-numbered fiscal years has increased. This new decision item is necessary to have funds available to cover the costs of additional ballot measures.</p> <p>Actual expenditures:</p> <p>FY2001 - \$1,207,251 FY2002- \$-0- FY2003 - \$1,518,645 FY2004- \$-0- FY2005- \$580,513 FY2006- \$-0- FY2007- \$1,158,155</p>																																																																																									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Professional Services (BOBC 400)</td> <td>1,500,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,500,000</td> <td></td> <td>1,500,000</td> </tr> <tr> <td>Total PSD</td> <td>1,500,000</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>1,500,000</td> <td></td> <td>1,500,000</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>3,000,000</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>3,000,000</td> <td>0.0</td> <td>3,000,000</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Professional Services (BOBC 400)	1,500,000						1,500,000		1,500,000	Total PSD	1,500,000		0		0		1,500,000		1,500,000	Transfers										Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	3,000,000
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																															
Total EE	0	0	0	0	0	0	0	0	0																																																																																
Professional Services (BOBC 400)	1,500,000						1,500,000		1,500,000																																																																																
Total PSD	1,500,000		0		0		1,500,000		1,500,000																																																																																
Transfers																																																																																									
Total TRF	0	0	0	0	0	0	0	0	0																																																																																
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	3,000,000																																																																																

NEW DECISION ITEM									
RANK: 2		OF 7							
Department: Secretary of State	Budget U: 23151C								
Division: Elections									
DI Name: Elections Public Notice	DI#: 1231002								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Professional Services (BOBC 400)	1,500,000						1,500,000		1,500,000
Total PSD	1,500,000		0		0		1,500,000		1,500,000
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	1,500,000
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.				
Additional funding will permit the Secretary of State to meet statutory requirements to inform voters of the proposed changes to the state Constitution and/or state statutes.					Publishing requirements will be met according to the state Constitution and state statutes.				
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
All registered Missouri voters.									
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Secretary of State will comply with state statutes relating to publication of statewide ballot measures.									

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTIONS PUBLIC NOTICE								
Elections Public Notice - 1231002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ABSENTEE BALLOTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,364	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL - PD	35,364	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL	35,364	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Absentee Ballots - 1231003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$35,364	0.00	\$50,000	0.00	\$80,000	0.00	\$80,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23148C						
Division	Elections										
Core -	Absentee Ballots										
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request				FY 2009 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	1,000	0	0	1,000	E	EE	1,000	0	0	1,000	E
PSD	49,000	0	0	49,000	E	PSD	49,000	0	0	49,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
Total	50,000	0	0	50,000	E	Total	50,000	0	0	50,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
2. CORE DESCRIPTION											
<p>This core is to allow the Elections Division to pay election authorities for using a business reply permit on absentee envelopes returned by voters in accordance with 115.285 RSMo. The Secretary of State reimburses counties for these expenses so voters are not required to pay postage for returning an absentee ballot through the mail.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Absentee Ballots											

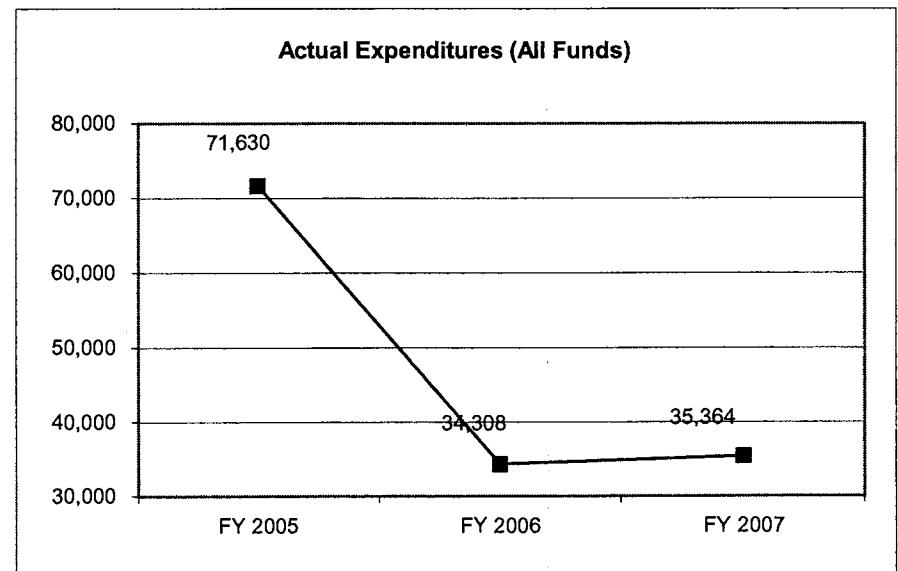
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Absentee Ballots

Budget Unit 23148C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	75,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	71,630	34,308	35,364	N/A
Unexpended (All Funds)	<u>3,370</u>	<u>15,692</u>	<u>14,636</u>	N/A
Unexpended, by Fund:				
General Revenue	3,370	15,692	14,636	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ABSENTEE BALLOTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
EE	0.00	1,000		0	0	1,000	
PD	0.00	49,000		0	0	49,000	
Total	0.00	50,000		0	0	50,000	
DEPARTMENT CORE REQUEST							
EE	0.00	1,000		0	0	1,000	
PD	0.00	49,000		0	0	49,000	
Total	0.00	50,000		0	0	50,000	
GOVERNOR'S RECOMMENDED CORE							
EE	0.00	1,000		0	0	1,000	
PD	0.00	49,000		0	0	49,000	
Total	0.00	50,000		0	0	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABSENTEE BALLOTS								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM DISTRIBUTIONS	35,364	0.00	49,000	0.00	49,000	0.00	49,000	0.00
TOTAL - PD	35,364	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GRAND TOTAL	\$35,364	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$35,364	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Absentee Ballots

1. What does this program do?

This program allows for voters to return their absentee ballots to their local election authority at no expense to the voter. The local election authority prints a business reply permit on absentee envelopes. The Secretary of State, through this appropriation, reimburses the local election authority for the expenses incurred.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.285, RSMo.

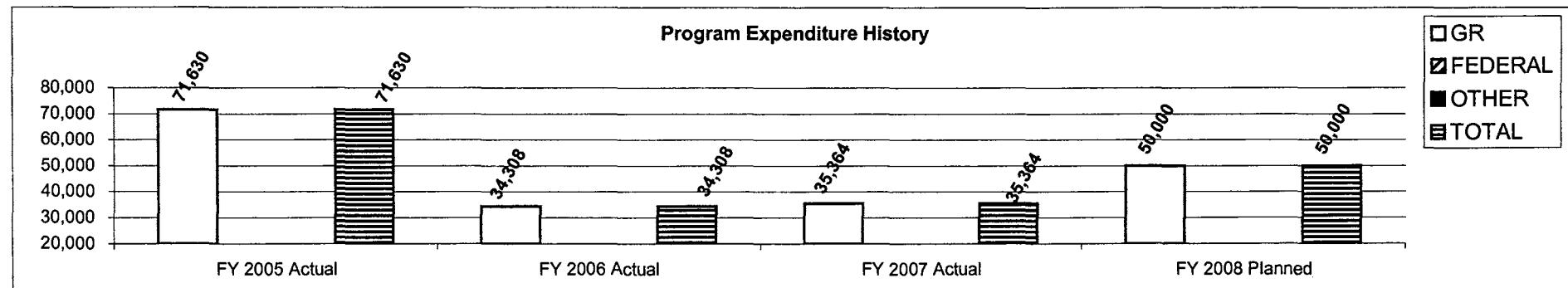
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Absentee Ballots

7a. Provide an effectiveness measure.

Since the enactment of this law in 1999, voters incur no expenses to vote absentee by mail.

7b. Provide an efficiency measure.

Payments to local elections authorities are made, if possible, within 10 days of submission date.

7c. Provide the number of clients/individuals served, if applicable.

116 local elections authorities and thousands of absentee voters.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 3 OF 7

Department: Secretary of State

Budget Unit 23148C

Division: Elections

DI Name: Absentee Ballots New Decision Item

DI#: 1231003

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	30,000	0	0	30,000 E
TRF	0	0	0	0
Total	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u> E

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

New Program
 Program Expansion
 Space Request
 Other: Legislation 115.285 RSMo

Fund Switch
 Cost to Continue
 Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program allows for voters to return their absentee ballots to local election authorities at no expense to the voter. The local election authority prints a business reply permit on absentee envelopes. As required by Section 115.285 RSMo, the Secretary of State, through this appropriation, reimburses the local election authorities for the expenses incurred.

NEW DECISION ITEM

RANK: 3 OF 7

Department: Secretary of State	Budget Unit <u>23148C</u>																																																																																
Division: Elections																																																																																	
DI Name: Absentee Ballots New Decision Item	DI#: <u>1231003</u>																																																																																
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>As a result of the cyclical nature of elections, the expense of this program will increase in FY09 from the current fiscal year. FY05 was similar to FY09, in that primary and general elections were held. The FY05 appropriation was \$75,000 and actual expenditures were \$71,630. Due to postage increases, costs will be higher in FY09.</p>																																																																																	
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td>30,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>30,000</td> <td></td> <td>30,000</td> </tr> <tr> <td>Total PSD</td> <td>30,000</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>30,000</td> <td></td> <td>30,000</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>30,000</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>30,000</td> <td>0.0</td> <td>30,000</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions	30,000						30,000		30,000	Total PSD	30,000		0		0		30,000		30,000	Transfers										Total TRF	0	0	0	0	0	0	0	0	0	Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	30,000
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																							
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																							
Total EE	0	0	0	0	0	0	0	0	0																																																																								
Program Distributions	30,000						30,000		30,000																																																																								
Total PSD	30,000		0		0		30,000		30,000																																																																								
Transfers																																																																																	
Total TRF	0	0	0	0	0	0	0	0	0																																																																								
Grand Total	30,000	0.0	0	0.0	0	0.0	30,000	0.0	30,000																																																																								

NEW DECISION ITEM

RANK: 3OF 7

Department: Secretary of State		Budget Unit <u>23148C</u>							
Division: Elections		DI Name: Absentee Ballots New Decision Item DI#: 1231003							
Budget Object Class/Job Class		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	One-Time
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0
								0	
								0	
								0	
								0	
Total EE		0		0		0		0	
Program Distributions		30,000						30,000	
Total PSD		30,000		0		0		30,000	
Transfers									
Total TRF		0		0		0		0	
Grand Total		30,000	0.0	0	0.0	0	0.0	30,000	0.0
									30,000

NEW DECISION ITEMRANK: 3 OF 7**Department: Secretary of State****Budget Unit** 23148C**Division: Elections****DI Name: Absentee Ballots New Decision Item****DI#:** 1231003**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Additional funding will ensure that voters incur no expense to vote absentee by mail.

6b. Provide an efficiency measure.

Payments to local election authorities are made, if possible, within 10 days of submission date.

6c. Provide the number of clients/individuals served, if applicable.

Qualified registered Missouri voters

6d. Provide a customer satisfaction measure, if available.**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Secretary of State, through this appropriation, will reimburse local election authorities for the expenses incurred in printing a business reply permit on absentee envelopes.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABSENTEE BALLOTS								
Absentee Ballots - 1231003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23150C
Division	Elections		
Core -	Elections Printing		
1. CORE FINANCIAL SUMMARY			
FY 2009 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	21,395	0	0
PSD	0	0	0
TRF	0	0	0
Total	21,395	0	21,395
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
Elections Printing Core allows the Elections Division to print provisional ballot envelopes and provide them to local election authorities for use in elections as required by 115.430 RSMo, Supp.2006. The Elections Division is required to print and provide postcard voter registration applications in accordance with 115.162 RSMo, the National Voter Registration Act of 1993, the 1998 Amendments to the Higher Education Act, and the Help America Vote Act of 2002.			
3. PROGRAM LISTING (list programs included in this core funding)			
Elections Printing			
FY 2009 Governor's Recommendation			
GR Fed Other Total			
PS	0	0	0
EE	21,395	0	0
PSD	0	0	0
TRF	0	0	0
Total	21,395	0	21,395
FTE 0.00 0.00 0.00			
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			

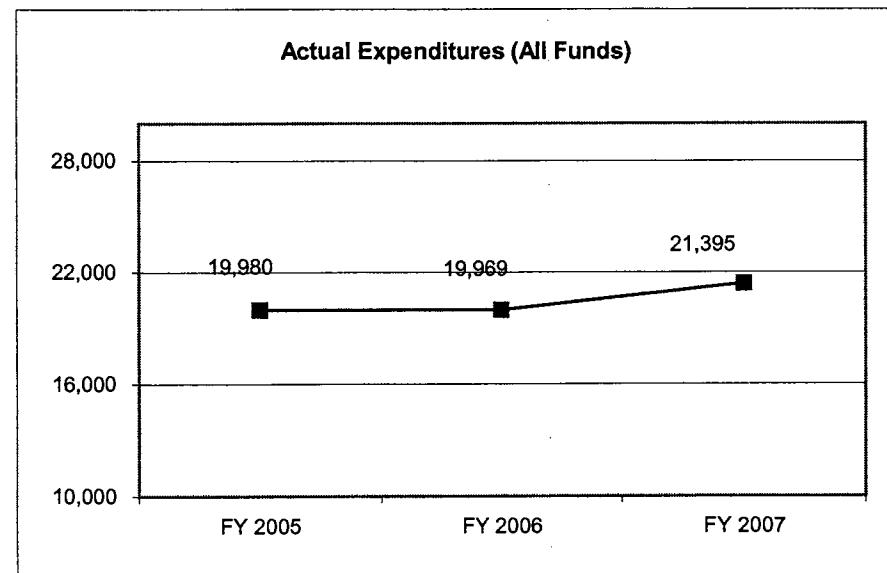
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Elections Printing

Budget Unit 23150C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	21,395	21,395	21,395	21,395
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,395	21,395	21,395	N/A
Actual Expenditures (All Funds)	19,980	19,969	21,395	N/A
Unexpended (All Funds)	1,415	1,426	0	N/A
Unexpended, by Fund:				
General Revenue	1,415	1,426	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
ELECTION PRINTING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
DEPARTMENT CORE REQUEST	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	21,395	0	0	21,395	
	Total	0.00	21,395	0	0	21,395	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION PRINTING								
CORE								
PROFESSIONAL SERVICES	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
TOTAL - EE	21,395	0.00	21,395	0.00	21,395	0.00	21,395	0.00
GRAND TOTAL	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
GENERAL REVENUE	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00	\$21,395	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

1. What does this program do?

The program provides for the office of the Secretary of State to print provisional ballot envelopes and the postcard voter registration applications as required by statute.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.430, RSMo; Section 115.162, RSMo; The National Voter Registration Act of 1993; the 1998 amendments to the Higher Education Act.

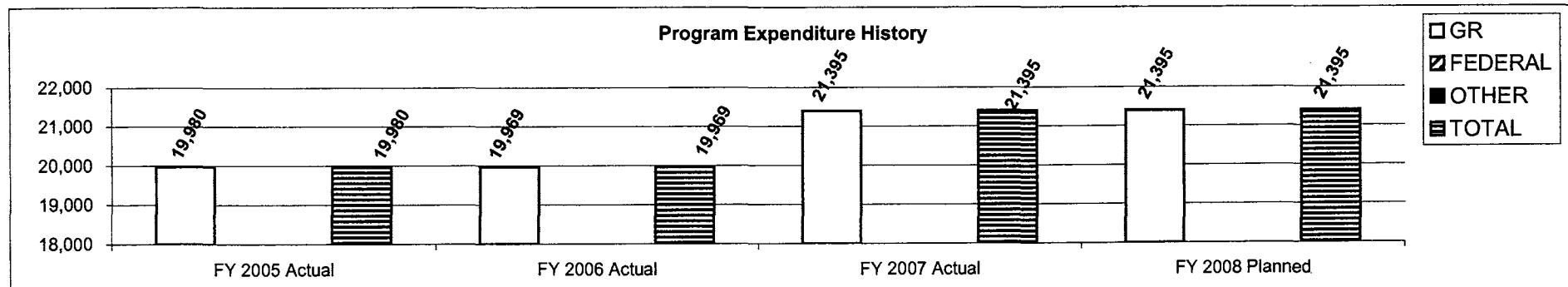
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The National Voter Registration Act requires states to provide postcard voter registration applications.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Elections Printing

7a. Provide an effectiveness measure.

In 2006, this office fulfilled requests for 511,516 postcard voter applications. By September 2007, this office had sent out 80,173 applications.

In 2008, this office anticipates requests for approximately 1.75 million applications, based on request numbers from 2004.

7b. Provide an efficiency measure.

An adequate supply of postcard voter registration applications are available from this office to fulfill a request the same day or within 24 hours.

An adequate supply of provisional ballot envelopes will be provided to all 116 election authorities.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of prospective registered voters.

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FEDERAL ELECTION REFORM								
CORE								
PERSONAL SERVICES								
ELECTION ADMIN IMPROVEMENT	187,897	4.61	157,664	4.00	253,583	6.00	253,583	6.00
TOTAL - PS	187,897	4.61	157,664	4.00	253,583	6.00	253,583	6.00
EXPENSE & EQUIPMENT								
ELECTION ADMIN IMPROVEMENT	2,617,233	0.00	5,499,990	0.00	5,499,990	0.00	5,499,990	0.00
TOTAL - EE	2,617,233	0.00	5,499,990	0.00	5,499,990	0.00	5,499,990	0.00
PROGRAM-SPECIFIC								
ELECTION ADMIN IMPROVEMENT	18,060,083	0.00	7,812,977	0.00	7,812,977	0.00	7,812,977	0.00
ELECTION IMPROV REVOLVING LOAN	0	0.00	396,185	0.00	396,185	0.00	396,185	0.00
TOTAL - PD	18,060,083	0.00	8,209,162	0.00	8,209,162	0.00	8,209,162	0.00
TOTAL	20,865,213	4.61	13,866,816	4.00	13,962,735	6.00	13,962,735	6.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
ELECTION ADMIN IMPROVEMENT	0	0.00	0	0.00	0	0.00	7,608	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,608	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,608	0.00
GRAND TOTAL	\$20,865,213	4.61	\$13,866,816	4.00	\$13,962,735	6.00	\$13,970,343	6.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23153C																																																														
Division	Elections																																																																		
Core -	Federal Election Reform																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>253,583</td> <td>0</td> <td>253,583 E</td> </tr> <tr> <td>EE</td> <td>0</td> <td>5,499,990</td> <td>0</td> <td>5,499,990 E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>8,209,162</td> <td>0</td> <td>8,209,162 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>13,962,735</td> <td>0</td> <td>13,962,735 E</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	253,583	0	253,583 E	EE	0	5,499,990	0	5,499,990 E	PSD	0	8,209,162	0	8,209,162 E	TRF	0	0	0	0	Total	0	13,962,735	0	13,962,735 E	FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>253,583</td> <td>0</td> <td>253,583 E</td> </tr> <tr> <td>EE</td> <td>0</td> <td>5,499,990</td> <td>0</td> <td>5,499,990 E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>8,209,162</td> <td>0</td> <td>8,209,162 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>13,962,735</td> <td>0</td> <td>13,962,735 E</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	253,583	0	253,583 E	EE	0	5,499,990	0	5,499,990 E	PSD	0	8,209,162	0	8,209,162 E	TRF	0	0	0	0	Total	0
	GR	Federal	Other	Total																																																															
PS	0	253,583	0	253,583 E																																																															
EE	0	5,499,990	0	5,499,990 E																																																															
PSD	0	8,209,162	0	8,209,162 E																																																															
TRF	0	0	0	0																																																															
Total	0	13,962,735	0	13,962,735 E																																																															
	GR	Fed	Other	Total																																																															
PS	0	253,583	0	253,583 E																																																															
EE	0	5,499,990	0	5,499,990 E																																																															
PSD	0	8,209,162	0	8,209,162 E																																																															
TRF	0	0	0	0																																																															
Total	0	13,962,735	0	13,962,735 E																																																															
FTE 0.00 6.00 0.00 6.00				FTE 0.00 0.00 0.00 0.00																																																															
<i>Est. Fringe</i>		0	126,183	0	126,183	<i>Est. Fringe</i>		0	126,183	0	126,183																																																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																			
Other Funds: Election Administration Fund (HAVA) (0157) Election Improvement Revolving Loan (HHS) (0158)				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>This program provides federal funds to states to improve the administration of elections. This includes updating voting equipment, improving access of the elections process to those with disabilities, maintaining a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received through the US Elections Assistance Commission. A transfer from the Special Elections Subsidy Fund is made annually that provides for matching and maintenance of effort requirements and supports Help America Vote Act activities.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Federal Election Reform																																																																			

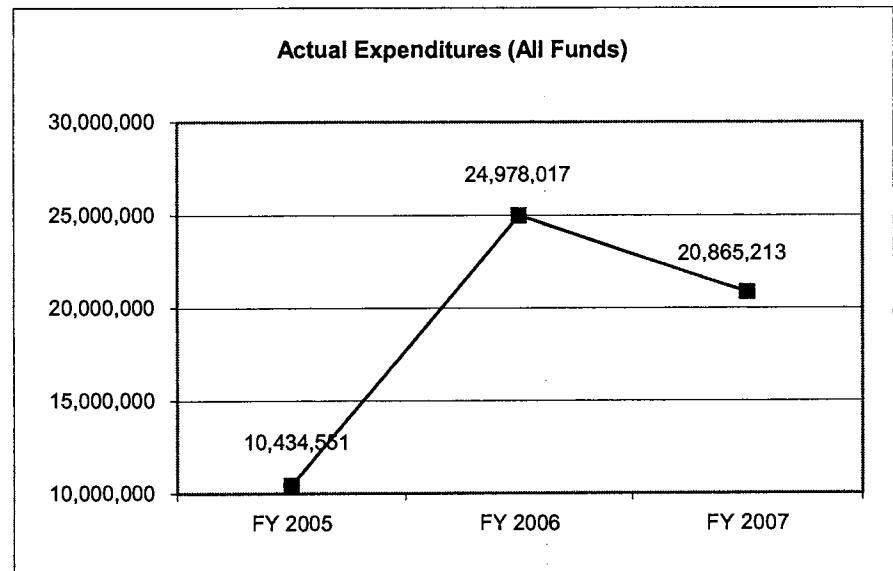
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Federal Election Reform

Budget Unit 23153C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	27,232,187	66,232,187	28,874,980	13,866,816
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,232,187	66,232,187	28,874,980	N/A
Actual Expenditures (All Funds)	10,434,551	24,978,017	20,865,213	N/A
Unexpended (All Funds)	<u>16,797,636</u>	<u>41,254,170</u>	<u>8,009,767</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,797,636	41,254,170	8,009,767	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

FEDERAL ELECTION REFORM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	4.00	0	157,664	0	157,664	
	EE	0.00	0	5,499,990	0	5,499,990	
	PD	0.00	0	8,209,162	0	8,209,162	
	Total	4.00	0	13,866,816	0	13,866,816	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1929	3561	PS	2.00	0	95,919	0
				2.00	0	95,919	0
NET DEPARTMENT CHANGES							
				2.00	0	95,919	0
DEPARTMENT CORE REQUEST							
	PS	6.00	0	253,583	0	253,583	
	EE	0.00	0	5,499,990	0	5,499,990	
	PD	0.00	0	8,209,162	0	8,209,162	
	Total	6.00	0	13,962,735	0	13,962,735	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	253,583	0	253,583	
	EE	0.00	0	5,499,990	0	5,499,990	
	PD	0.00	0	8,209,162	0	8,209,162	
	Total	6.00	0	13,962,735	0	13,962,735	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
CORE								
SPECIALIST	2,625	0.08	0	0.00	0	0.00	0	0.00
ELECTIONS COORDINATOR	38,249	0.96	46,387	1.00	46,387	1.00	46,387	1.00
HAVA COMPLIANCE COORDINATOR	53,141	0.84	0	0.00	0	0.00	0	0.00
MCVR ELECTIONS SPECIALIST I	57,153	1.81	111,277	3.00	111,277	3.00	111,277	3.00
MCVR ELECTIONS SPECIALIST II	36,729	0.92	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	41,268	1.00	41,268	1.00
ELECTIONS OUTREACH/EDUC COORD	0	0.00	0	0.00	54,651	1.00	54,651	1.00
TOTAL - PS	187,897	4.61	157,664	4.00	253,583	6.00	253,583	6.00
TRAVEL, IN-STATE	4,594	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TRAVEL, OUT-OF-STATE	3,445	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,849	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	575	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	112,849	0.00	403,700	0.00	403,700	0.00	403,700	0.00
PROFESSIONAL SERVICES	1,624,329	0.00	2,174,000	0.00	2,174,000	0.00	2,174,000	0.00
M&R SERVICES	861,739	0.00	50,000	0.00	50,000	0.00	50,000	0.00
COMPUTER EQUIPMENT	1,762	0.00	2,867,297	0.00	2,867,297	0.00	2,867,297	0.00
OTHER EQUIPMENT	1,114	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	4,977	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	241	0.00	241	0.00	241	0.00
TOTAL - EE	2,617,233	0.00	5,499,990	0.00	5,499,990	0.00	5,499,990	0.00
PROGRAM DISTRIBUTIONS	18,060,083	0.00	8,209,162	0.00	8,209,162	0.00	8,209,162	0.00
TOTAL - PD	18,060,083	0.00	8,209,162	0.00	8,209,162	0.00	8,209,162	0.00
GRAND TOTAL	\$20,865,213	4.61	\$13,866,816	4.00	\$13,962,735	6.00	\$13,962,735	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,865,213	4.61	\$13,866,816	4.00	\$13,962,735	6.00	\$13,962,735	6.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL ELECTION REFORM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ELECTIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,392	0.00
MCVR ELECTIONS SPECIALIST I	0	0.00	0	0.00	0	0.00	3,338	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,238	0.00
ELECTIONS OUTREACH/EDUC COORD	0	0.00	0	0.00	0	0.00	1,640	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,608	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

1. What does this program do?

The Help America Vote Act of 2002, passed by the United States Congress, provides federal funds to states to improve the administration of elections. This includes upgrading voting equipment, improving access to the elections process for those with disabilities, maintaining a statewide voter registration database with access by all local election authorities, equipment and Internet connectivity grants for local election authorities, and creating voter education and poll worker training programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Help America Vote Act of 2002 and HB 511 (2003)

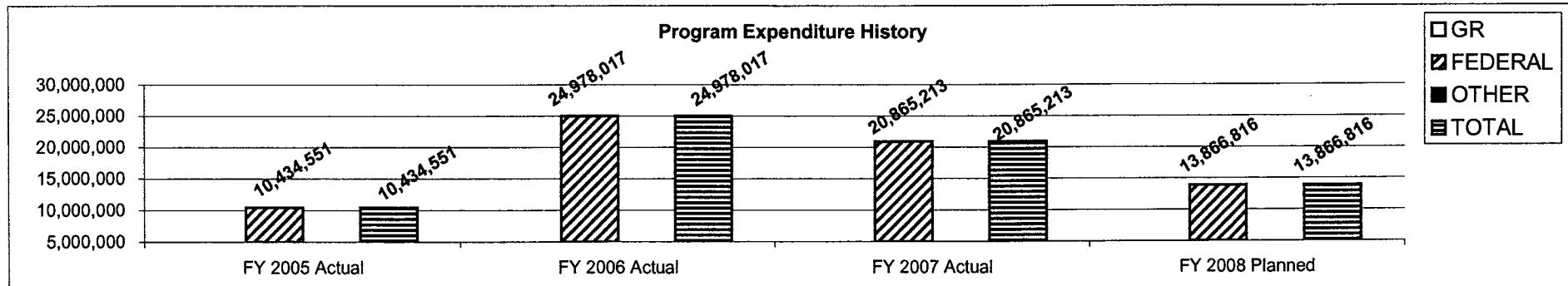
3. Are there federal matching requirements? If yes, please explain.

Federal law requires that Missouri maintain expenditures for the Elections Division for the Office of the Secretary of State at the same level or greater than for the state fiscal year ending June 30, 2000.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is mandated by the Help America Vote Act, passed by Congress in 2002.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Election Administration Improvement Fund (HAVA) (0157); Election Improvement Revolving Loan Fund (HHS) (0158)

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Elections

Program is found in the following core budget(s): Federal Election Reform

7a. Provide an effectiveness measure.

The Secretary of State must comply with HAVA and state election laws to provide for the distribution and monitoring of federal funds, voter education, poll worker training, voting system qualification, maintenance of the statewide voter registration database, and other activities.

7b. Provide an efficiency measure.

The timely disbursement of federal funds to local election authorities in order to minimize the time elapsing between the transfer of funds from the state and subsequent disbursement by the election authority.

7c. Provide the number of clients/individuals served, if applicable.

116 local election authorities and thousands of Missouri voters.

7d. Provide a customer satisfaction measure, if available.

A statewide voter registration database accessible to all election authorities has been implemented, election judges have been trained to comply with HAVA regulations, voting equipment has been qualified for sale and use in the state, complaint procedures have been implemented, and new voter education posters have been created to inform Missouri voters about their rights and responsibilities.

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION COSTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Election Costs Transfer

Budget Unit 23154C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E

FTE	0.00	0.00	0.00	0.00
------------	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000 E
Total	4,284,000	0	0	4,284,000 E

FTE	0.00	0.00	0.00	0.00
------------	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In accordance with 115.077 RSMo, the Secretary of State will transfer from general revenue to the state election subsidy fund an amount not less than that expended in FY2000, which was \$4,284,000. The State must pay for proportional costs of special elections of two or more political subdivisions. Amounts in the state election fund not used at the end of the fiscal year are transferred to the election administration improvements fund.

3. PROGRAM LISTING (list programs included in this core funding)

Special election costs

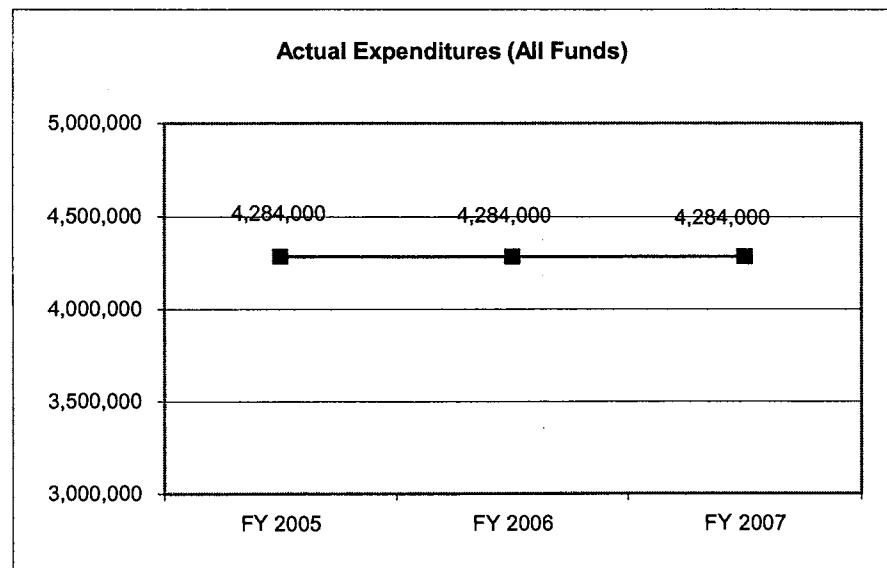
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Election Costs Transfer

Budget Unit 23154C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,284,000	4,284,000	4,284,000	4,284,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,284,000</u>	<u>N/A</u>
Actual Expenditures (All Funds)	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,284,000</u>	<u>N/A</u>
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTION COSTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
DEPARTMENT CORE REQUEST	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	0.00	4,284,000	0	0	4,284,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION COSTS TRANSFER								
CORE								
FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL - TRF	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GRAND TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
GENERAL REVENUE	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

1. What does this program do?

As required by 115.063 RSMo, the state must pay the proportional cost of special elections. The number of special elections in each fiscal year is unknown. In accordance with 115.077, RSMo the Secretary of State must transfer from general revenue to the state election subsidy fund an amount not less than that expended in FY2000, which was \$4,284,000. Amounts not used for special elections at the end of the fiscal year are transferred to the election administration improvements fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 115.077 and 115.063, RSMo.

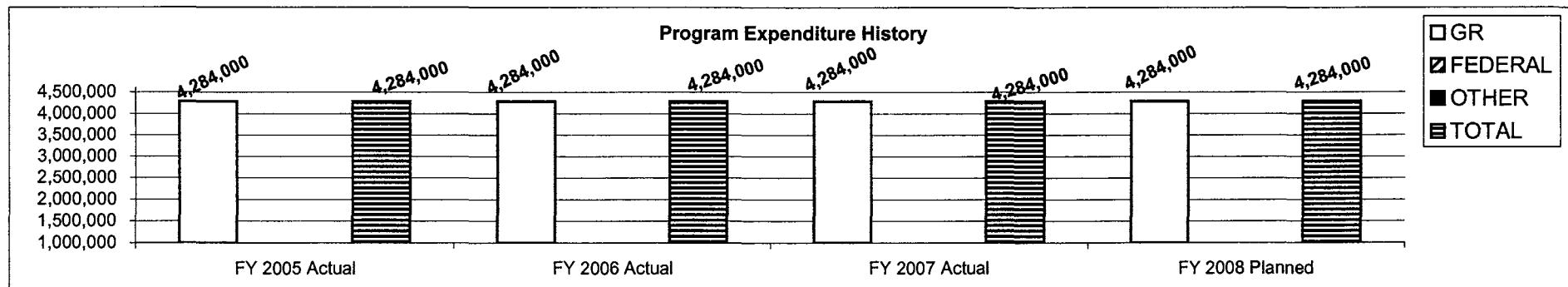
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM-SPECIFIC								
STATE ELECTIONS SUBSIDY	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23155C			
Division	Elections					
Core -	Special Election Costs					
1. CORE FINANCIAL SUMMARY						
FY 2009 Budget Request						
GR Federal Other Total						
PS	0	0	0			
EE	0	0	0			
PSD	0	0	400,000			
TRF	0	0	0			
Total	0	0	400,000			
FY 2009 Governor's Recommendation						
GR Fed Other Total						
PS	0	0	0			
EE	0	0	0			
PSD	0	0	400,000			
TRF	0	0	0			
Total	0	0	400,000			
FTE	0.00	0.00	0.00			
Est. Fringe	0	0	0			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Elections Subsidy Fund (0686)					
2. CORE DESCRIPTION						
As required by 115.063 RSMo, the state must pay proportional costs of special elections. The number of special elections to be called in a fiscal year is unknown.						
3. PROGRAM LISTING (list programs included in this core funding)						
Special election costs						

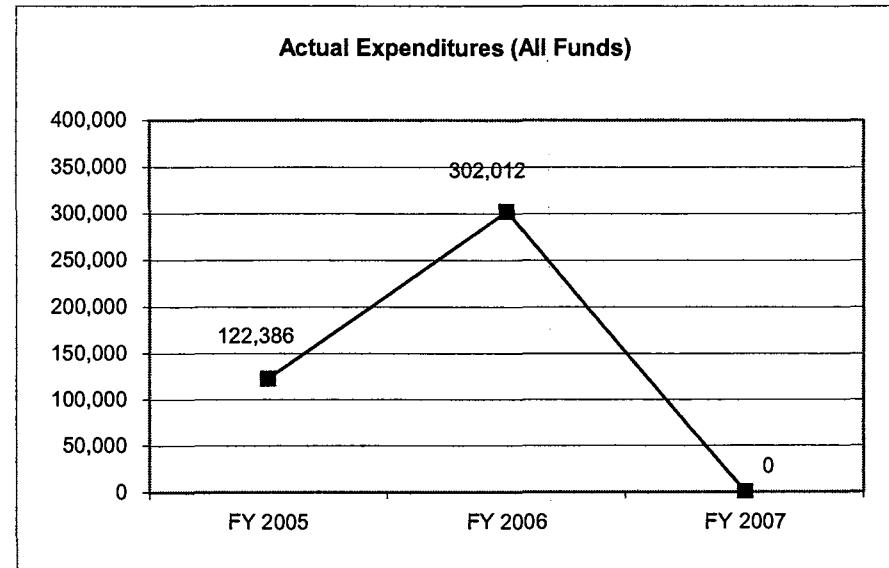
CORE DECISION ITEM

Department	Secretary of State
Division	Elections
Core -	Special Election Costs

Budget Unit 23155C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	N/A
Actual Expenditures (All Funds)	122,386	302,012	0	N/A
Unexpended (All Funds)	<u>277,614</u>	<u>97,988</u>	<u>400,000</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	97,988	400,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

SPECIAL ELECTION & OTHER COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL ELECTION & OTHER COSTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

1. What does this program do?

As required by 115.063 RSMo, the state must pay the proportional costs of special elections. The number of special elections to be called in a fiscal year is unknown.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.063, RSMo.

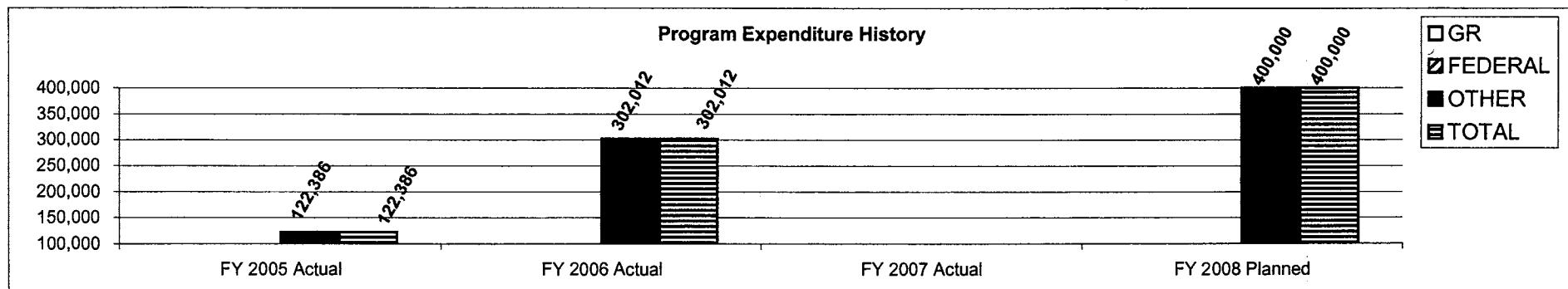
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Special Election Costs

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes.

7b. Provide an efficiency measure.

Cost to comply is less than .01 FTE. In prior years, checks to local election authorities were mailed within 7 days of submitted requests.

7c. Provide the number of clients/individuals served, if applicable.

Potentially, 116 election jurisdictions.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	121,203	0.00	0	0.00	0	0.00	0	0.00
STATE ELECTIONS SUBSIDY	3,960,068	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	4,081,271	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL	4,081,271	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$4,081,271	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	23156C						
Division	Elections										
Core -	Elections Administration Improvement Transfer										
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request											
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	3,784,000	3,784,000	E	TRF	0	0	3,784,000	3,784,000	E
Total	0	0	3,784,000	3,784,000	E	Total	0	0	3,784,000	3,784,000	E
FTE											
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0		0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: Elections Subsidy Fund (0686)											
2. CORE DESCRIPTION											
<p>As required by 115.063 RSMo, the State is required to pay for special elections. The number of special elections to be called in a fiscal year is unknown. As required by 115.077 RSMo, special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30, 2000. That amount is \$4,284,000. At the end of each fiscal year, any amounts in the state election subsidy fund not expended or obligated to meet the state's obligations for special elections is transferred to the election administration improvement fund.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
Special Elections											

CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23156C</u>		
Division	Elections			
Core -	<u>Elections Administration Improvement Transfer</u>			
4. FINANCIAL HISTORY				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,784,000	4,254,174	3,962,160	3,784,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,784,000	4,254,174	3,962,160	N/A
Actual Expenditures (All Funds)	116,038	4,254,173	3,960,068	N/A
Unexpended (All Funds)	<u>3,667,962</u>	<u>1</u>	<u>2,092</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	<u>3,667,962</u>	<u>1</u>	<u>2,092</u>	N/A
Actual Expenditures (All Funds)				
4,254,173				
3,960,068				
116,038				
FY 2005 FY 2006 FY 2007				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p>NOTES:</p>				

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

ELECTION ADMIN IMPROVE TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	3,784,000	3,784,000	
	Total	0.00	0	0	3,784,000	3,784,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTION ADMIN IMPROVE TRF								
CORE								
FUND TRANSFERS	4,081,271	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
TOTAL - TRF	4,081,271	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
GRAND TOTAL	\$4,081,271	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00
GENERAL REVENUE	\$121,203	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,960,068	0.00	\$3,784,000	0.00	\$3,784,000	0.00	\$3,784,000	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

1. What does this program do?

As required by 115.077 RSMo, the State is required to pay for special elections. The number of special elections to be called in a fiscal year is unknown. Special election costs are transferred from general revenue to the state election subsidy fund in an amount not less than the amount expended in the fiscal year that ended June 30, 2000. That amount is \$4,284,000. At the end of each fiscal year, any amounts in the state election subsidy fund not expended or obligated to meet the state's obligations for special elections is transferred to the election administration improvement fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 115.077.5, RSMo.

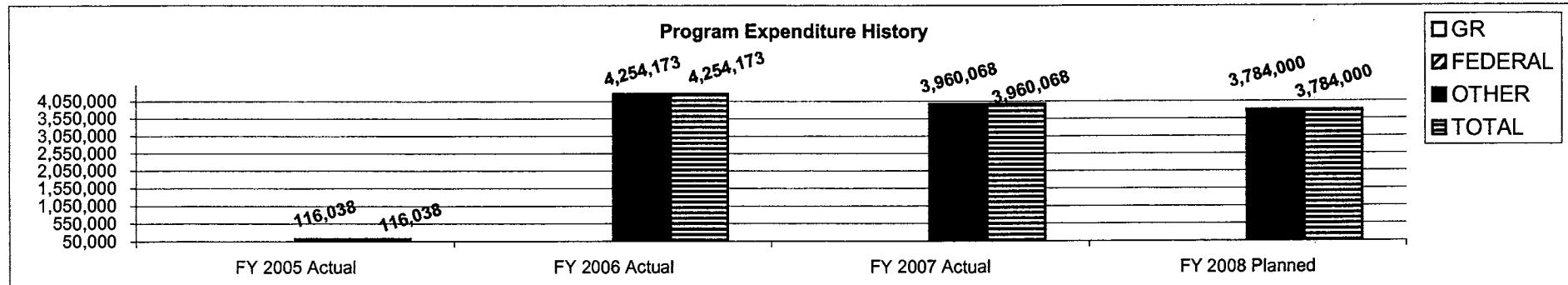
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Election Costs Transfer to Elections Administration Improvement Fund

Program is found in the following core budget(s): Elections

7a. Provide an effectiveness measure.

Compliance with statutes. Provides support for Help America Vote Act activities.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FEDERAL GRANTS								
CORE								
EXPENSE & EQUIPMENT								
SECRETARY OF STATE RECORDS-FED	0	0.00	2,914	0.00	2,914	0.00	2,914	0.00
TOTAL - EE	0	0.00	2,914	0.00	2,914	0.00	2,914	0.00
PROGRAM-SPECIFIC								
SECRETARY OF STATE RECORDS-FED	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
TOTAL - PD	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	<u>23143C</u>																																																														
Division	Records Services																																																																		
Core -	Federal Grants																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>5,817</td> <td>5,817</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>9,183</td> <td>9,183</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>15,000</td> <td>15,000</td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	5,817	5,817	PSD	0	0	9,183	9,183	TRF	0	0	0	0	Total	0	0	15,000	15,000	FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>5,817</td> <td>5,817</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>9,183</td> <td>9,183</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>15,000</td> <td>15,000</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	5,817	5,817	PSD	0	0	9,183	9,183	TRF	0	0	0	0	Total	0
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	5,817	5,817																																																															
PSD	0	0	9,183	9,183																																																															
TRF	0	0	0	0																																																															
Total	0	0	15,000	15,000																																																															
	GR	Fed	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	5,817	5,817																																																															
PSD	0	0	9,183	9,183																																																															
TRF	0	0	0	0																																																															
Total	0	0	15,000	15,000																																																															
FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																															
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																															
Other Funds: Federal Grants (0150)				Other Funds:																																																															
2. CORE DESCRIPTION																																																																			
<p>The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification of, preservation of, and access to all historical records in Missouri. The MHRAB is the central advisory body for historical records planning and for projects relating to historic records, developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories, and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program. Board members are appointed by the Governor, with the advice and consent of the Senate; and administrative responsibilities are handled by the Secretary of State who is the board's coordinator. Federal regulations require members to have experience and interest in the collection, administration and use of historical records, and a dedication to the preservation and access of Missouri's documented heritage. Over the years, archivists, curators, records managers, legislators, librarians and family historians have served on the MHRAB.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Missouri Historical Records Advisory Board (MHRAB)																																																																			

CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23143C</u>																																																				
Division	Records Services																																																					
Core -	Federal Grants																																																					
4. FINANCIAL HISTORY																																																						
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"></th> <th style="text-align: center; width: 15%;">FY 2005 Actual</th> <th style="text-align: center; width: 15%;">FY 2006 Actual</th> <th style="text-align: center; width: 15%;">FY 2007 Actual</th> <th style="text-align: center; width: 25%;">FY 2008 Current Yr.</th> </tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td><td style="text-align: right;">140,002</td><td style="text-align: right;">42,000</td><td style="text-align: right;">15,000</td><td style="text-align: right;">15,000</td></tr> <tr> <td>Less Reverted (All Funds)</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">N/A</td></tr> <tr> <td>Budget Authority (All Funds)</td><td style="text-align: right;">140,002</td><td style="text-align: right;">42,000</td><td style="text-align: right;">15,000</td><td style="text-align: right;">N/A</td></tr> <tr> <td>Actual Expenditures (All Funds)</td><td style="text-align: right;"><u>115,347</u></td><td style="text-align: right;"><u>18,823</u></td><td style="text-align: right;"><u>4,983</u></td><td style="text-align: right;">N/A</td></tr> <tr> <td>Unexpended (All Funds)</td><td style="text-align: right;"><u>24,655</u></td><td style="text-align: right;"><u>23,177</u></td><td style="text-align: right;"><u>10,017</u></td><td style="text-align: right;">N/A</td></tr> <tr> <td>Unexpended, by Fund:</td><td></td><td></td><td></td><td></td></tr> <tr> <td> General Revenue</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">N/A</td></tr> <tr> <td> Federal</td><td style="text-align: right;">24,655</td><td style="text-align: right;">23,177</td><td style="text-align: right;">10,017</td><td style="text-align: right;">N/A</td></tr> <tr> <td> Other</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">N/A</td></tr> </tbody> </table>						FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	Appropriation (All Funds)	140,002	42,000	15,000	15,000	Less Reverted (All Funds)	0	0	0	N/A	Budget Authority (All Funds)	140,002	42,000	15,000	N/A	Actual Expenditures (All Funds)	<u>115,347</u>	<u>18,823</u>	<u>4,983</u>	N/A	Unexpended (All Funds)	<u>24,655</u>	<u>23,177</u>	<u>10,017</u>	N/A	Unexpended, by Fund:					General Revenue	0	0	0	N/A	Federal	24,655	23,177	10,017	N/A	Other	0	0	0	N/A
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.																																																		
Appropriation (All Funds)	140,002	42,000	15,000	15,000																																																		
Less Reverted (All Funds)	0	0	0	N/A																																																		
Budget Authority (All Funds)	140,002	42,000	15,000	N/A																																																		
Actual Expenditures (All Funds)	<u>115,347</u>	<u>18,823</u>	<u>4,983</u>	N/A																																																		
Unexpended (All Funds)	<u>24,655</u>	<u>23,177</u>	<u>10,017</u>	N/A																																																		
Unexpended, by Fund:																																																						
General Revenue	0	0	0	N/A																																																		
Federal	24,655	23,177	10,017	N/A																																																		
Other	0	0	0	N/A																																																		
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: right;">115,347</td> <td style="text-align: right;">18,823</td> <td style="text-align: right;">4,983</td> </tr> </table>					115,347	18,823	4,983																																															
115,347	18,823	4,983																																																				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p>NOTES:</p>																																																						

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,914	0	2,914	
	PD	0.00	0	12,086	0	12,086	
	Total	0.00	0	15,000	0	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	2,564	0.00	2,564	0.00	2,564	0.00
MISCELLANEOUS EXPENSES	0	0.00	350	0.00	350	0.00	350	0.00
TOTAL - EE	0	0.00	2,914	0.00	2,914	0.00	2,914	0.00
PROGRAM DISTRIBUTIONS	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
TOTAL - PD	0	0.00	12,086	0.00	12,086	0.00	12,086	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

1. What does this program do?

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification and preservation of access to all historical records in Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Preservation Program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109.221; Federal Statute, 44 USC 25.

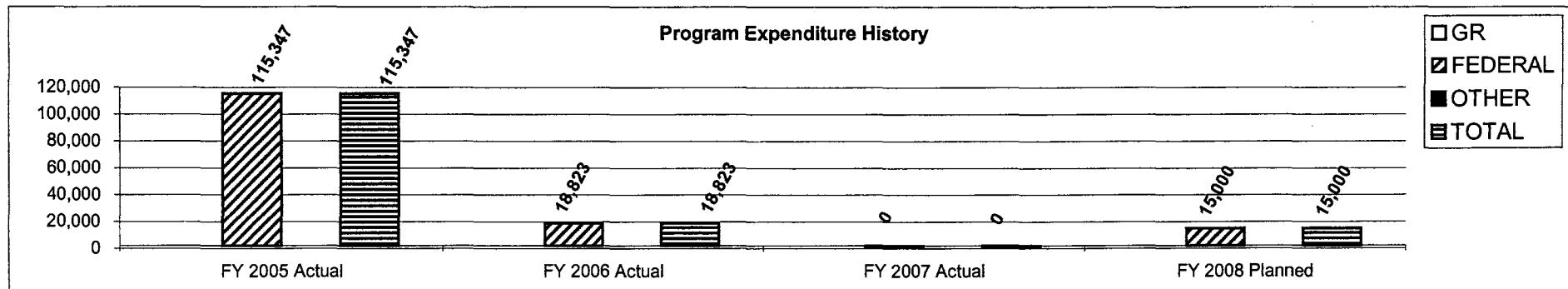
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Federal Grants (0150)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Federal Grants

7a. Provide an effectiveness measure.

From 2002-2005, the Missouri Historical Records Grant Program (MHRGP), a cooperative program among the National Historical Publications and Records Commission (NHRPC), the State Document Fund, and the State of Missouri awarded 109 community history grants totaling \$675,000.

7b. Provide an efficiency measure.

Since 1990, the MHRAB has provided state level appraisal and has recommended funding more than one-half million dollars in grant proposals.

7c. Provide the number of clients/individuals served, if applicable.

Since 1990, the MHRAB has recommended funding for more than one thousand Local Records Grant Program projects totaling six million dollars and funded by a \$1 user fee collected by the Recorder of Deeds on filings of permanent records.

7d. Provide a customer satisfaction measure, if available.

Grants made available to local governments for the preservation of historic documents.

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DOCUMENT PRESERVATION GRANTS								
CORE								
PERSONAL SERVICES								
NAT ENDOW HUM SV AMER TREAS GR	86,877	2.67	234,902	4.00	234,902	4.00	234,902	4.00
TOTAL - PS	86,877	2.67	234,902	4.00	234,902	4.00	234,902	4.00
EXPENSE & EQUIPMENT								
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	30,242	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	30,242	0.00	0	0.00	0	0.00
TOTAL	86,877	2.67	265,144	4.00	234,902	4.00	234,902	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
NAT ENDOW HUM SV AMER TREAS GR	0	0.00	0	0.00	0	0.00	7,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,047	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,047	0.00
GRAND TOTAL	\$86,877	2.67	\$265,144	4.00	\$234,902	4.00	\$241,949	4.00

CORE DECISION ITEM

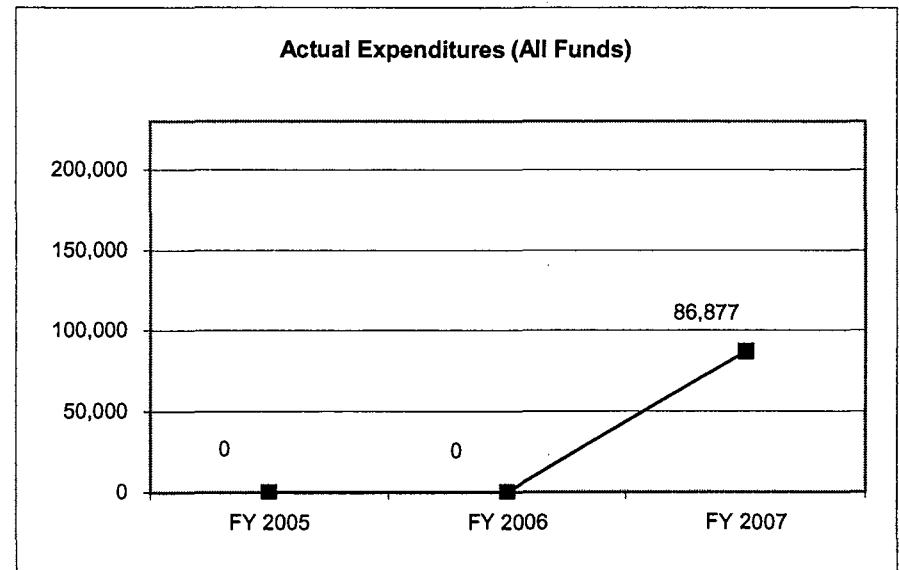
Department	Secretary of State			Budget Unit	<u>23158C</u>								
Division	Records Services/Archives												
Core -	St. Louis Circuit Court Records 1866-1868												
1. CORE FINANCIAL SUMMARY													
FY 2009 Budget Request				FY 2009 Governor's Recommendation									
GR		Federal	Other	Total	GR		Fed	Other	Total				
PS		0	234,902	0	234,902	PS		0	234,902	0	234,902		
EE		0	0	0	0	EE		0	0	0	0		
PSD		0	0	0	0	PSD		0	0	0	0		
TRF		0	0	0	0	TRF		0	0	0	0		
Total		0	234,902	0	234,902	Total		0	234,902	0	234,902		
FTE				FTE									
0.00				0.00									
Est. Fringe	0	116,887	0	116,887	Est. Fringe	0	116,887	0	116,887				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>													
Other Funds:				Other Funds:									
2. CORE DESCRIPTION													
The Missouri State Archives seeks to arrange, index and describe Saint Louis Circuit Court civil cases that date from 1866 to 1868. This collection consists of 11,300 individual case files (227,600 pages) totaling 71 cubic feet. The Archives has received National Endowment for the Humanities (NEH) support for this project in the amount of \$330,619 to fund the salaries and benefits of four project archivists from mid-September 2006 through June 2008 (21 months) to help accomplish this objective. This project has been designated a "We the People" project by the NEH. The Secretary of State's Office is asking the legislature to allow the Archives to expend the federal funds received. Notification was given to the NEH to extend the project for one year to June 2009.													
3. PROGRAM LISTING (list programs included in this core funding)													
St. Louis Circuit Court Records 1866-1868													

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23158C</u>
Division	Records Services/Archives		
Core -	St. Louis Circuit Court Records 1866-1868		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	228,060	234,902
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	228,060	N/A
Actual Expenditures (All Funds)	0	0	86,877	N/A
Unexpended (All Funds)	0	0	141,183	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	141,183	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE
DOCUMENT PRESERVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	234,902	0	234,902	
	EE	0.00	0	30,242	0	30,242	
	Total	4.00	0	265,144	0	265,144	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1910 5932	EE	0.00	0	(30,242)	0	(30,242)
		NET DEPARTMENT CHANGES	0.00	0	(30,242)	0	(30,242)
DEPARTMENT CORE REQUEST							
	PS	4.00	0	234,902	0	234,902	
	EE	0.00	0	0	0	0	
	Total	4.00	0	234,902	0	234,902	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	234,902	0	234,902	
	EE	0.00	0	0	0	0	
	Total	4.00	0	234,902	0	234,902	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
CORE								
ARCHIVIST	86,877	2.67	234,902	4.00	234,902	4.00	234,902	4.00
TOTAL - PS	86,877	2.67	234,902	4.00	234,902	4.00	234,902	4.00
TRAVEL, IN-STATE	0	0.00	3,242	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,300	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	25,700	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	30,242	0.00	0	0.00	0	0.00
GRAND TOTAL	\$86,877	2.67	\$265,144	4.00	\$234,902	4.00	\$234,902	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$86,877	2.67	\$265,144	4.00	\$234,902	4.00	\$234,902	4.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): St. Louis Circuit Court Records 1866-1868

1. What does this program do?

The Missouri State Archives seeks to arrange, index and describe Saint Louis Circuit Court civil cases that date from 1866 to 1868. This collection consists of 11,300 individual case files (227,600 pages) totaling 71 cubic feet. The Archives has received National Endowment for the Humanities (NEH) support for this project in the amount of \$330,619 to fund the salaries and benefits of four project archivists from mid-September 2006 through June 2008 (21 months) to help us accomplish this objective. This project has been designated a "We the People" project by the NEH. The Secretary of State's Office is asking the legislature to allow the Archives to expend the federal funds received. The NEH has been notified to extend the project for one year to June 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance (CFDA) Number: 45.149

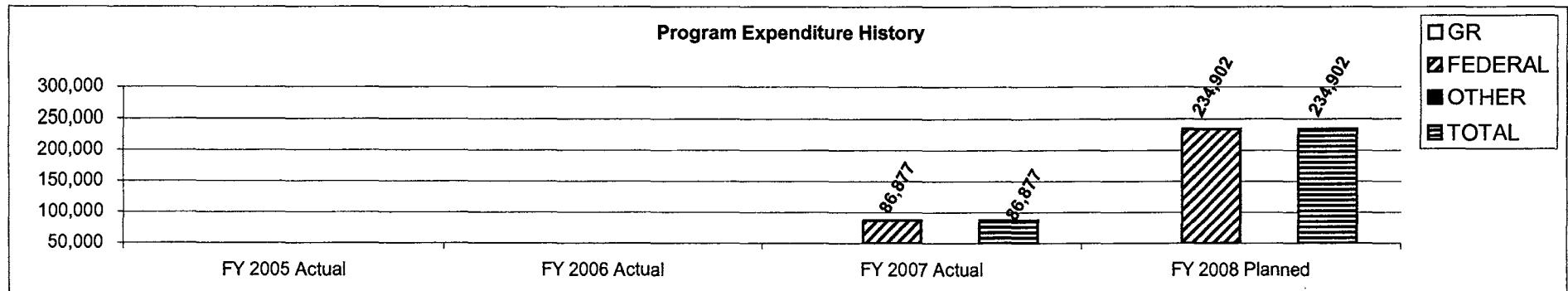
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): St. Louis Circuit Court Records 1866-1868

7a. Provide an effectiveness measure.

A trained archivist will spend approximately one hour processing (includes data entry time) an average-size case of twenty pages, one day processing seven cases, a week to process thirty-five, and one month to complete processing one hundred forty. Discounting time for sick or personal leave days, over the course of twenty-one months one archivist will process approximately 2,850 case files. Four archivists working at roughly the same rate will be able to process and index 11,380 case files by the end of the project.

7b. Provide an efficiency measure.

The supervisory archivist will closely monitor the project archivists' performance, provide archival and indexing guidance and assistance, and submit monthly reports on the status of the grant to the project coordinator, who will make periodic inspections of the project. The project director will meet with the project coordinator and supervisory archivist on a quarterly basis to discuss grant progress, significant findings, and any related issues or concerns.

7c. Provide the number of clients/individuals served, if applicable.

In the spring of 2000 the Missouri State Archives entered into a partnership with the Saint Louis Circuit Court. To date the Saint Louis Circuit Court collections that have received arrangement, indexing, description, and conservation care by the Missouri State Archives staff have generated considerable interest by their presence on the Saint Louis Circuit Court Historical Records Project website.

7d. Provide a customer satisfaction measure, if available.

By the end of FY06, 58,809 unique users had made 627,367 web requests.

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LOCAL RECORDS GRANTS								
CORE								
PROGRAM-SPECIFIC								
LOCAL RECORDS PRESERVATION	282,058	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	282,058	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	282,058	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$282,058	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit							
Division	Records Services										
Core -	Local Records Grants										
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request				FY 2009 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	400,000	400,000	E	PSD	0	0	400,000	400,000	E
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	400,000	400,000	E	Total	0	0	400,000	400,000	E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds: Local Records Preservation (0577)					Other Funds:						
2. CORE DESCRIPTION											
<p>Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities/political subdivisions with taxing authority to meet the information needs of public officials, private citizens, and general public interest. Public records security and access insures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statutes, for both the record provider and information seeker. Grant funds are available by means of dedicated user fees collected by county recorders of deeds. This fund provides financial resources beyond that of the awarded local entity to effectively maintain, manage and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
<p>Local Records Preservation Grants</p>											

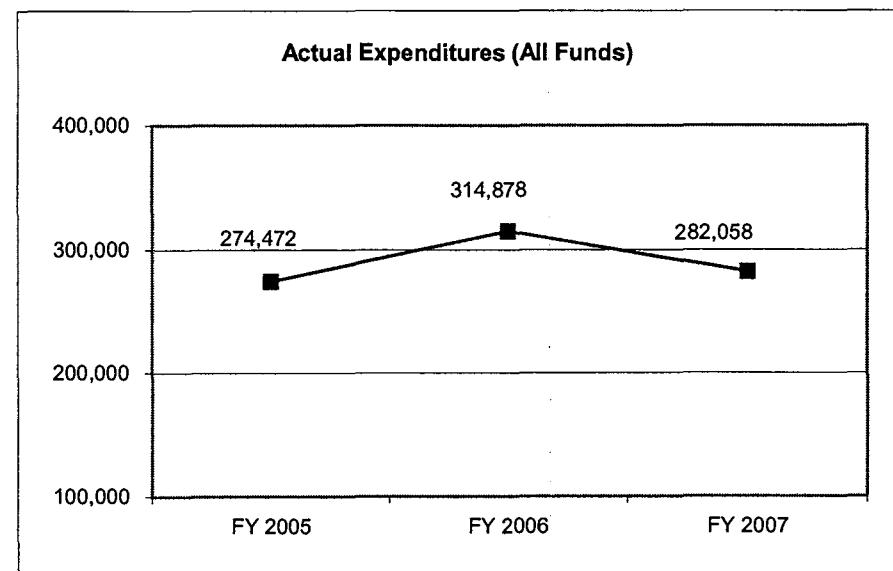
CORE DECISION ITEM

Department Secretary of State
 Division Records Services
 Core - Local Records Grants

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	274,472	314,878	282,058	N/A
Unexpended (All Funds)	<u>125,528</u>	<u>85,122</u>	<u>117,942</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	125,528	85,122	117,942	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LOCAL RECORDS GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION GRANTS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ARCHIVIST	0	0.00	0	0.00	0	0.00	7,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RECORDS GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	282,058	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	282,058	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$282,058	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$282,058	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

1. What does this program do?

Local Records Preservation Grants provide local governments or political subdivisions with taxing authority descriptive program/financial assistance and implementation guidance for approved records management and/or preservation projects.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMO 59.319, 109.220

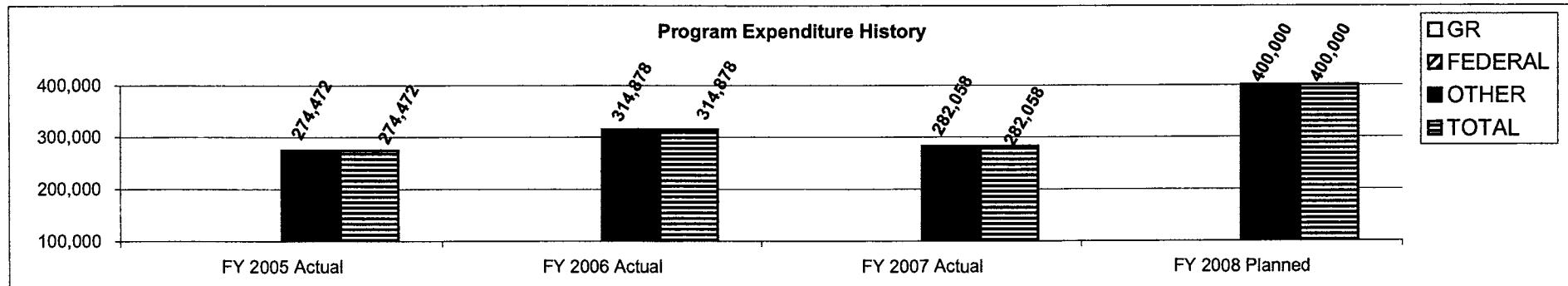
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Local Records Preservation Fund (0577) - RSMO 59.319, 109.220

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services

Program is found in the following core budget(s): Local Records Grants

7a. Provide an effectiveness measure.

Awarded Grant Projects Successfully Completed

	FY 2005		FY 2006		FY 2007		FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Awarded	44	44	50	54	55	44	40
Completed	41	31	46	46	52	42	37
Withdrawn project/s		1		2		0	
Carryovers to next FY		12		11		12	
Completed carryovers to date		9		11		12	
Percentage	93%	93%	92%	96%	94%	100%	92%

7b. Provide an efficiency measure.

Average Cost Per Grant: Began FY carryover with 2005; each following FY includes carryover final payments

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Projected	\$9,091	\$6,912	\$7,273	\$7,273	\$7,723
Actual	\$5,840	\$6,912	\$8,084	\$6,482	

7c. Provide the number of clients/individuals served, if applicable.

Direct Mailings + Workshop Attendees (includes submitted applications)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Projected	350	350	350	350	350
Actual	310	330	327	341	

7d. Provide a customer satisfaction measure, if available.

No formal measure exists.

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DOCUMENT PRESERVATION								
CORE								
PERSONAL SERVICES								
STATE DOCUMENT PRESERVATION	8,302	0.48	95,919	2.00	0	0.00	0	0.00
TOTAL - PS	8,302	0.48	95,919	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
STATE DOCUMENT PRESERVATION	304	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	304	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM-SPECIFIC								
MO STATE ARCHIVES-ST LOUIS TST	0	0.00	12,000,000	0.00	1	0.00	1	0.00
STATE DOCUMENT PRESERVATION	0	0.00	164,260	0.00	164,260	0.00	164,260	0.00
TOTAL - PD	0	0.00	12,164,260	0.00	164,261	0.00	164,261	0.00
TOTAL	8,606	0.48	12,285,179	2.00	189,261	0.00	189,261	0.00
GRAND TOTAL	\$8,606	0.48	\$12,285,179	2.00	\$189,261	0.00	\$189,261	0.00

CORE DECISION ITEM

Department Secretary of State
 Division Records Services/Archives
 Core - Document Preservation

Budget Unit 23157C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000 E
PSD	0	0	164,260	164,260 E
TRF	0	0	0	0
Total	0	0	189,260	189,260 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000 E
PSD	0	0	164,260	164,260 E
TRF	0	0	0	0
Total	0	0	189,260	189,260 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The core request allows expenditures from privately donated funds to preserve through an archival accepted means documents of legal, historical, and genealogical importance to the state of Missouri. Various projects include grant administration, work on the St. Louis Judicial Records Project, or other special projects that make records available to the public as described in RSMo 109.005.

3. PROGRAM LISTING (list programs included in this core funding)

Document Preservation Fund
 St. Louis Records Center

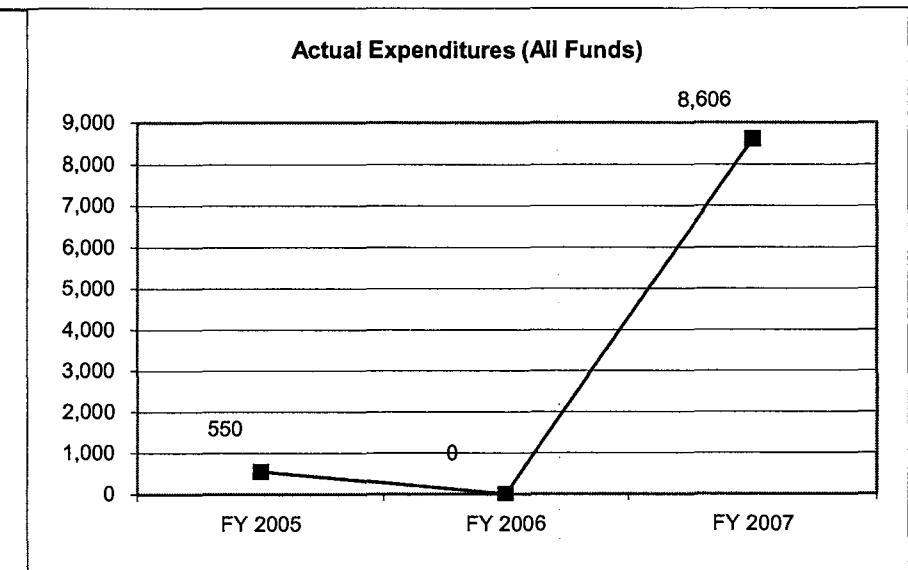
CORE DECISION ITEM

Department Secretary of State
Division Records Services/Archives
Core - Document Preservation

Budget Unit 23157C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	12,355,219	12,355,219	361,858	285,179
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,355,219	12,355,219	361,858	N/A
Actual Expenditures (All Funds)	550	0	8,606	N/A
Unexpended (All Funds)	<u>12,354,669</u>	<u>12,355,219</u>	<u>353,252</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,354,669	12,355,219	353,252	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: As needed, appropriation authority will be requested.

In FY 2006, the Document Preservation Core was incorrectly included with the appropriation for the St. Louis Records Center Core and has been and has been reallocated to correct this error.

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23157C
Division	Records Services/Archives		
Core -	Missouri State Archives-St. Louis Center		
1. CORE FINANCIAL SUMMARY			
FY 2009 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	1
TRF	0	0	0
Total	0	0	1 E
FTE 0.00 0.00 0.00 0.00			
<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: MO State Archives - St. Louis Trust (0770)			
2. CORE DESCRIPTION			
RSMo 109.400 and 109.410 establish the Missouri State Archives' authority to create a records center in St. Louis with non-general revenue funds. The facility will centralize the housing of millions of historically valuable state and local government records in the St. Louis area. The Center's creation would be the result of a public-private partnership based on non-state funds. An initial endowment would be secured to help guarantee operating funds into the future. Should non-GR funding prove unavailable, the Center will not be created.			
3. PROGRAM LISTING (list programs included in this core funding)			
FY 2009 Governor's Recommendation			
GR Fed Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	1
TRF	0	0	0
Total	0	0	1 E
FTE 0.00 0.00 0.00 0.00			
<i>Est. Fringe</i>	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			

CORE DECISION ITEM

Department	Secretary of State	Budget Unit <u>23157C</u>					
Division	Records Services/Archives						
Core -	Missouri State Archives-St. Louis Center						
4. FINANCIAL HISTORY							
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.			
Appropriation (All Funds)	12,355,219	12,355,219	12,000,000	12,000,000 E			
Less Reverted (All Funds)	0	0	0	N/A			
Budget Authority (All Funds)	12,355,219	12,355,219	12,000,000	N/A			
Actual Expenditures (All Funds)	0	0	0	N/A			
Unexpended (All Funds)	<u>12,355,219</u>	<u>12,355,219</u>	<u>12,000,000</u>	<u>N/A</u>			
Unexpended, by Fund:							
General Revenue	0	0	0	N/A			
Federal	0	0	0	N/A			
Other	12,355,219	12,355,219	12,000,000	N/A			
Actual Expenditures (All Funds)							
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.							
NOTES:							

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

DOCUMENT PRESERVATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	95,919	95,919	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	12,164,260	12,164,260	
	Total	2.00	0	0	12,285,179	12,285,179	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1909 0781	PD	0.00	0	0	(11,999,999)	(11,999,999)
Core Reallocation	1928 5171	PS	(2.00)	0	0	(95,919)	(95,919)
	NET DEPARTMENT CHANGES		(2.00)	0	0	(12,095,918)	(12,095,918)
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	Total	0.00	0	0	189,261	189,261	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,000	25,000	
	PD	0.00	0	0	164,261	164,261	
	Total	0.00	0	0	189,261	189,261	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOCUMENT PRESERVATION								
CORE								
ARCHIVIST	0	0.00	95,919	2.00	0	0.00	0	0.00
PART-TIME SUMMER	8,302	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,302	0.48	95,919	2.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	24,991	0.00	24,991	0.00	24,991	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	304	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	304	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	12,164,260	0.00	164,261	0.00	164,261	0.00
TOTAL - PD	0	0.00	12,164,260	0.00	164,261	0.00	164,261	0.00
GRAND TOTAL	\$8,606	0.48	\$12,285,179	2.00	\$189,261	0.00	\$189,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,606	0.48	\$12,285,179	2.00	\$189,261	0.00	\$189,261	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

1. What does this program do?

The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. These records comprise more than 60,000 cubic feet of unprocessed material ranging from 200 year-old court records to Civil War muster rolls to Depression era photographs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 109.005

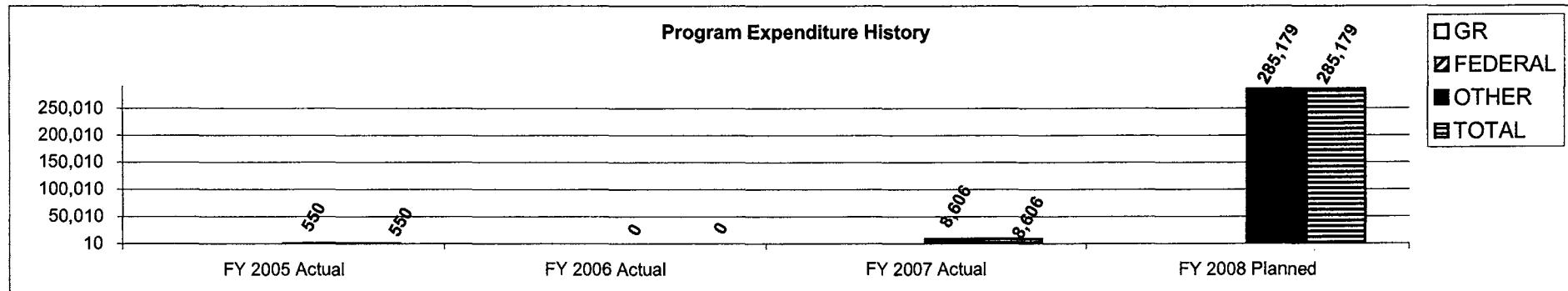
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Document Preservation (0836)

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Document Preservation

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Not applicable.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

1. What does this program do?

The facility would provide more complete and effective service for St. Louis City government offices and citizen researchers. Document storage in a records center is much less expensive than in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices. The facility would draw thousands of cultural tourists from across the United States -- principally family historians, but also academics and journalists. The creation of a St. Louis Center would allow records holders to concentrate more fully on pressing contemporary business without having the diversion of genealogical and other historical searches.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Statutory authorization RSMo 109.400 and 109.410.

3. Are there federal matching requirements? If yes, please explain.

No

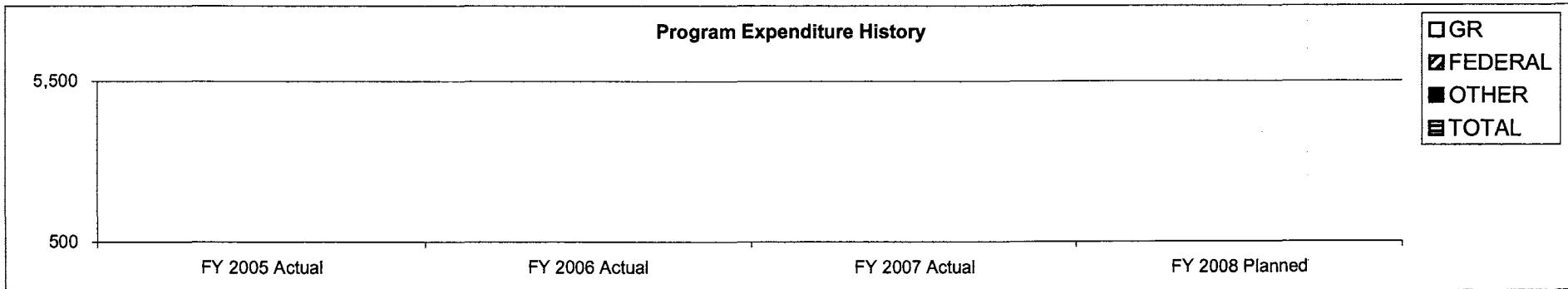
4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

GR
 FEDERAL
 OTHER
 TOTAL



PROGRAM DESCRIPTION

Department Secretary of State

Program Name Records Services/Archives

Program is found in the following core budget(s): Missouri State Archives - St. Louis Center

6. What are the sources of the "Other" funds?

The Center's creation would be the result of a public-private partnership of non-state funds.

7a. Provide an effectiveness measure.

The cost of storing documents in a records center is much less than the cost of storing them in finished office space. Thousands of dollars would be saved and thousands of square feet of scarce space would be reclaimed in government offices.

7b. Provide an efficiency measure.

Aggregate savings are contingent on participation in the project. No state or local government entity would be compelled to turn over records.

7c. Provide the number of clients/individuals served, if applicable.

Not applicable.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,001,744	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL - PD	3,001,744	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL	3,001,744	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
GRAND TOTAL	\$3,001,744	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23515C	
Division	Library Services			
Core -	State Aid for Public Libraries			
1. CORE FINANCIAL SUMMARY				
FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,004,456	0	0	4,004,456
TRF	0	0	0	0
Total	4,004,456	0	0	4,004,456
FTE				
	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None			
2. CORE DESCRIPTION				
<p>Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to ten cents per \$100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in less affluent counties for equalization aid as determined by RSMo 181.060.</p>				
3. PROGRAM LISTING (list programs included in this core funding)				
<p>State Aid to Public Libraries</p>				

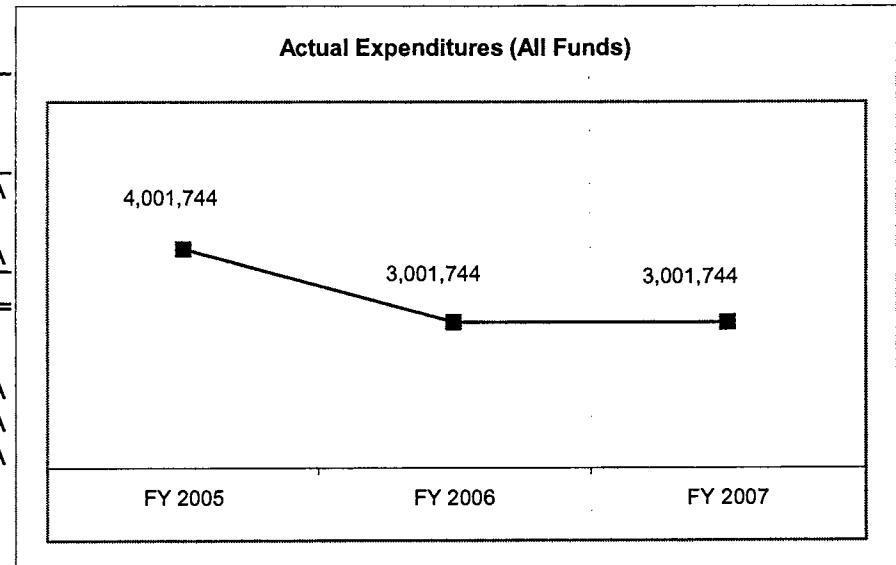
CORE DECISION ITEM

Department Secretary of State
Division Library Services
Core - State Aid for Public Libraries

Budget Unit 23515C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,001,744	3,001,744	3,001,744	4,004,456
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,001,744	3,001,744	3,001,744	N/A
Actual Expenditures (All Funds)	4,001,744	3,001,744	3,001,744	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

State aid for public libraries is a two part program; aid distributed to libraries based on population, and an equalization program to help libraries in less affluent counties.

In FY07, of the \$3,001,744, \$2,123,497 was distributed as per capita state aid, and \$878,247 was distributed in equalization aid.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

STATE AID FOR PUBLIC LIBRARY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,004,456	0	0	4,004,456	
	Total	0.00	4,004,456	0	0	4,004,456	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE AID FOR PUBLIC LIBRARY								
CORE								
PROGRAM DISTRIBUTIONS	3,001,744	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
TOTAL - PD	3,001,744	0.00	4,004,456	0.00	4,004,456	0.00	4,004,456	0.00
GRAND TOTAL	\$3,001,744	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
GENERAL REVENUE	\$3,001,744	0.00	\$4,004,456	0.00	\$4,004,456	0.00	\$4,004,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Secretary of State

Program Name State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

1. What does this program do?

State Aid for Public Libraries makes a vital contribution to improving public library services in Missouri. The program provides funds to public libraries that meet the requirements specified in the Missouri Constitution, Article IX, Section 10 and in RSMo 181.060. Public libraries having a minimum voted tax of local government support equal to ten cents per \$100 of assessed valuation are eligible to receive funds from this program.

Public libraries in Missouri are funded through property taxes. Due to reassessment and rollback, those taxes are limited to small growth factors. Across the state, the level of library funding from taxation varies widely, in large part due to differences in local property valuations. State aid helps bridge some of the resulting funding gaps. State aid applications are submitted annually for review and certification by the State Librarian. Once the funding is approved, local library boards of trustees decide the allocation of these funds according to the highest local needs and priorities.

The economic and social success of Missouri citizens depends on equal information access and the ability to use information. Missouri public libraries play a critical role in providing access to information. Without state aid funding, Missourians will have reduced information access, or a reduction in the basic services offered by public libraries. State aid secures the necessary funding for the following variety of needs: computer technology, Internet connectivity, reference services, operating revenue and collection expenditures.

The Secretary of State and the State Library provide service guidelines through the Missouri Public Library Standards. These Standards provide benchmarks for per capita income, hours of service, amount of funds to be budgeted for library collections, as well as guidelines for developing technology, determining current and future community technology needs, and meeting national standards for cataloging library materials. Many libraries in Missouri do not currently meet the Missouri Public Library Standards. State aid funding provides modest support for libraries moving to meet the benchmarks of the Missouri Public Library Standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Ch. 181.060; Mo. Constitution, Article X, Section 10

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

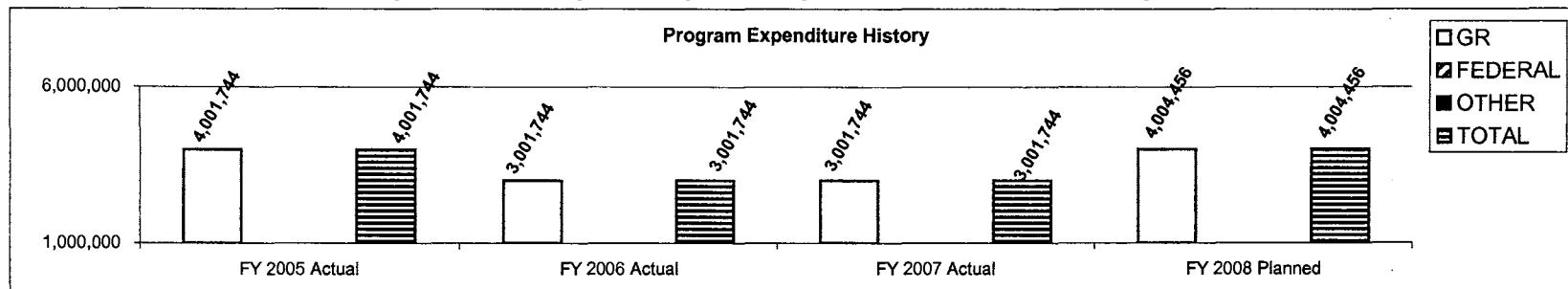
PROGRAM DESCRIPTION

Department Secretary of State

Program Name State Aid for Public Libraries

Program is found in the following core budget(s): State Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Libraries providing increased service hours, (of 149 library systems reporting):

	2003	2004	2005	2006
Increased	9	32	8	15
Percent	6%	21%	5%	10%

7b. Provide an efficiency measure.

Number of forms returned to libraries for incomplete data

	2004	2005	2006	2007
# of Forms	22	12	5	9

7c. Provide the number of clients/individuals served, if applicable.

	2004	2005	2006	2007	2008 Projected
Eligible library districts	165	166	166	167	166
Population	5,113,162	5,115,940	5,121,691		
Number of library visits	24,185,297	24,888,254	24,538,005		

7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
REAL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,959,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL - EE	2,959,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	2,959,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GRAND TOTAL	\$2,959,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	23520C		
Division	Library Services				
Core -	REAL Program				
1. CORE FINANCIAL SUMMARY					
FY 2009 Budget Request					
GR Federal Other Total					
PS	0	0	0		
EE	3,109,250	0	0		
PSD	0	0	0		
TRF	0	0	0		
Total	3,109,250	0	3,109,250		
FY 2009 Governor's Recommendation					
GR Fed Other Total					
PS	0	0	0		
EE	3,109,250	0	0		
PSD	0	0	0		
TRF	0	0	0		
Total	3,109,250	0	3,109,250		
FTE	0.00	0.00	0.00		
<i>Est. Fringe</i>	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	None	Other Funds:			
2. CORE DESCRIPTION					
The REAL Program provides Internet access, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet. The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed telecommunications network in the State of Missouri.					
3. PROGRAM LISTING (list programs included in this core funding)					
The Remote Electronic Access for Libraries (REAL) Program					

CORE DECISION ITEM

Department	Secretary of State	Budget Unit 23520C		
Division	Library Services			
Core -	REAL Program			
4. FINANCIAL HISTORY				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,959,250	2,959,250	2,959,250	3,109,250
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,959,250	2,959,250	2,959,250	N/A
Actual Expenditures (All Funds)	2,959,250	2,959,250	2,959,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2005	2,959,250
FY 2006	2,959,250
FY 2007	2,959,250

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

REAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,109,250	0	0	3,109,250	
	Total	0.00	3,109,250	0	0	3,109,250	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REAL								
CORE								
PROFESSIONAL SERVICES	2,959,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL - EE	2,959,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GRAND TOTAL	\$2,959,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
GENERAL REVENUE	\$2,959,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

1. What does this program do?

The REAL Program provides Internet access, training and technical support for public libraries as well as licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies.

Public libraries serve as the sole source of Internet access for many Missourians. In order for Missouri citizens to compete in an on-line environment for jobs and business revenue, they need a basic level of computer and Internet resource knowledge. Access to electronic resources via the Internet in public libraries provides the only widely available, public resource for both urban and rural low/moderate income families to access this information and gain the knowledge required to compete in an ever-increasing electronic economy. As schools increase the use of electronic resources in their curriculum, public libraries provide the only means for students to follow-up and complete research when the school closes and they have no computers or Internet access in their homes.

The REAL Program appropriation includes funding for four types of database services: a general periodicals database, databases for health and business, a Missouri newspaper database and the new K-12 curriculum support database implemented in FY08. These services are heavily used by all types of libraries, and are available to state agencies. Without this program, most public libraries and schools will not be able to afford access to electronic information resources. Those that are able to afford access will individually pay a considerably higher per capita cost for these resources, thus wasting scarce taxpayer dollars. For example, this appropriation funds licenses for several products. One such product cost is \$459,000 annually for the license. If every K-12 school, public library, and higher education institution acquired their own license individually, the cost to the taxpayer (according to the database provider) would exceed \$5 million. This single statewide purchase saves millions of dollars for libraries.

The Missouri Research and Educational Network (MOREnet) maintains a high-capacity, high speed statewide telecommunications network in the State of Missouri. The Remote Electronic Access for Libraries (REAL) Program is one of the contractual programs for MOREnet.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mo. Constitution, Article X, Section 10

RSMo Ch. 181 .2

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

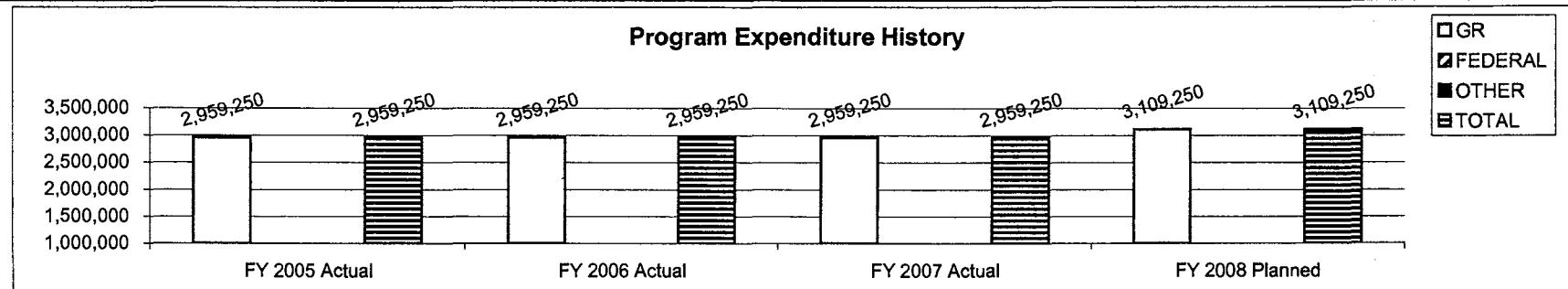
PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



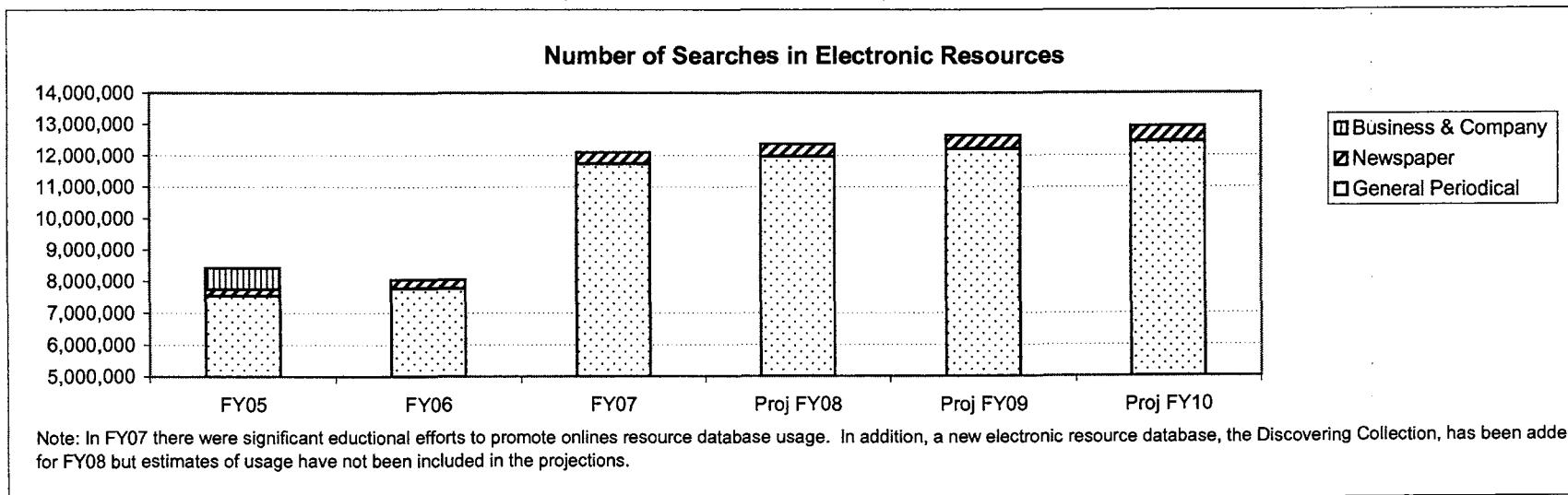
6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

Electronic Resource Usage

The electronic resources provided by the REAL Program provide important reference information to citizens throughout the state. Not only are these services heavily used by public libraries, and the citizens they serve, these resources are essential to public school and higher education libraries and classrooms, and the students they serve. Without these shared resources, most public libraries and schools will not be able to afford access to electronic information resources, and the few able to afford to pay for individual access would pay more in total for a lower level of service.



PROGRAM DESCRIPTION

Department: Secretary of State

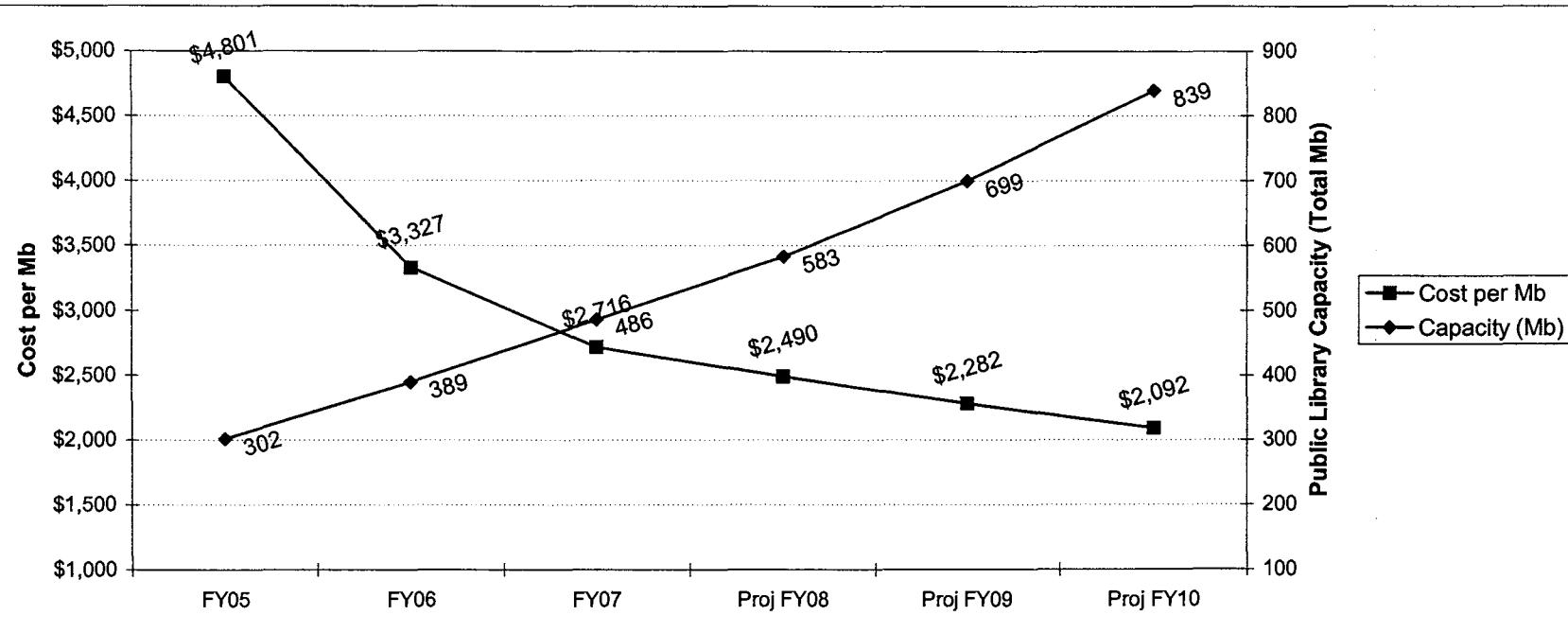
Program Name: Library Services

Program is found in the following core budget(s): REAL Program

7b. Provide an efficiency measure.

Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access at public libraries continues to grow. Additional workstations and greater use of electronic resources and communications by library patrons and staff continue to push bandwidth demand higher. By leveraging their collective purchases, costs per Mb are lower than if each library district were to negotiate individually. In addition, the continual pursuit of additional telecommunications savings has allowed REAL to meet the continuing demand for additional capacity with existing resources.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): REAL Program

7c. Provide the number of clients/individuals served, if applicable.

	Projected FY 2005	Actual FY 2005	Projected FY 2006	Actual FY 2006	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Number of libraries participating*	129	129	132	129	131	131	132	132	132
Total eligible	150	149	150	149	150	150	150	150	150
Percent of eligible library districts	86.0%	86.6%	88.0%	86.6%	87.3%	87.3%	88.0%	88.0%	88.0%

* New members in FY07 and FY08 are Washington Public Library and Willow Springs Public Library.

7d. Provide a customer satisfaction measure, if available.

All members contacting technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all public library members, types of assistance, and areas of performance.

	Projected FY 2005	Actual FY 2005	Projected FY 2006	Actual FY 2006	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010
Percent satisfied with help desk service	95.0%	96.5%	96.5%	97.9%	98.0%	97.8%	98.0%	98.0%	98.0%

DECISION ITEM SUMMARY

Budget Unit	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
LIFT LITERACY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00

CORE DECISION ITEM

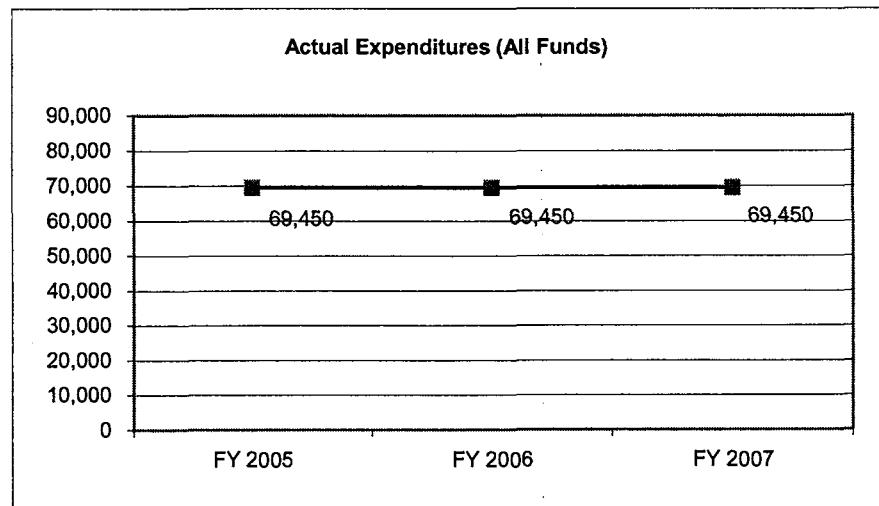
Department	Secretary of State			Budget Unit	237173C																													
Division	Library Services																																	
Core -	Literacy Investment for Tomorrow																																	
1. CORE FINANCIAL SUMMARY																																		
FY 2008 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>69,450</td> <td>0</td> <td>0</td> <td>69,450</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>69,450</td> <td>0</td> <td>0</td> <td>69,450</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	69,450	0	0	69,450	PSD	0	0	0	0	TRF	0	0	0	0	Total	69,450	0	0	69,450	FY 2008 Governor's Recommendation
	GR	Federal	Other	Total																														
PS	0	0	0	0																														
EE	69,450	0	0	69,450																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
Total	69,450	0	0	69,450																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>69,450</td> <td>0</td> <td>0</td> <td>69,450</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>69,450</td> <td>0</td> <td>0</td> <td>69,450</td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	69,450	0	0	69,450	PSD	0	0	0	0	TRF	0	0	0	0	Total	69,450	0	0	69,450	
	GR	Fed	Other	Total																														
PS	0	0	0	0																														
EE	69,450	0	0	69,450																														
PSD	0	0	0	0																														
TRF	0	0	0	0																														
Total	69,450	0	0	69,450																														
FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> </table>				0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																							
0.00	0.00	0.00	0.00																															
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0																										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																														
Other Funds:				Other Funds:																														
2. CORE DESCRIPTION																																		
<p>Literacy Investment for Tomorrow (LIFT) - Missouri is the State Literacy Resource Center. LIFT offers Missourians a wide range of literacy-related information, toll-free referrals for learners and tutors, print and web-based resources, and training and technical assistance for librarians and their community constituents, as well as for adult and family literacy programs around the state. LIFT is governed by a statewide Board of Directors and has offices in St. Louis and Kansas City.</p>																																		
3. PROGRAM LISTING (list programs included in this core funding)																																		
Literacy Investment for Tomorrow (LIFT)																																		

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>237173C</u>
Division	Library Services		
Core -	Literacy Investment for Tomorrow		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current yr.
Appropriation (All Funds)	69,450	69,450	69,450	69,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,450	69,450	69,450	N/A
Actual Expenditures (All Funds)	69,450	69,450	69,450	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LIFT LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
DEPARTMENT CORE REQUEST	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	69,450	0	0	69,450	
	Total	0.00	69,450	0	0	69,450	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIFT LITERACY PROGRAM								
CORE								
PROFESSIONAL SERVICES	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
TOTAL - EE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GRAND TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
GENERAL REVENUE	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

1. What does this program do?

As Missouri's Literacy Resource Center, LIFT provides one source for literacy resources in Missouri. LIFT provides these information services by:

- operating a toll-free literacy hotline;
- maintaining a website which attracts over 19,500 visitors annually;
- managing literacy training and technical assistance projects for more than 17 years;
- administering multiple statewide projects and meeting stringent accountability measures from state and federal funding sources;
- developing and strengthening collaborative projects, including a wide range of partner agencies and organizations, around issues related to literacy;
- integrating technology into professional development (including web-based resources and distance learning);
- designing and delivering effective evaluation components of projects which meet accountability standards and are used to improve service delivery;
- creating new, research-based professional development opportunities around the issues of improving reading instruction and strengthening literacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Revised Statutes 181.021

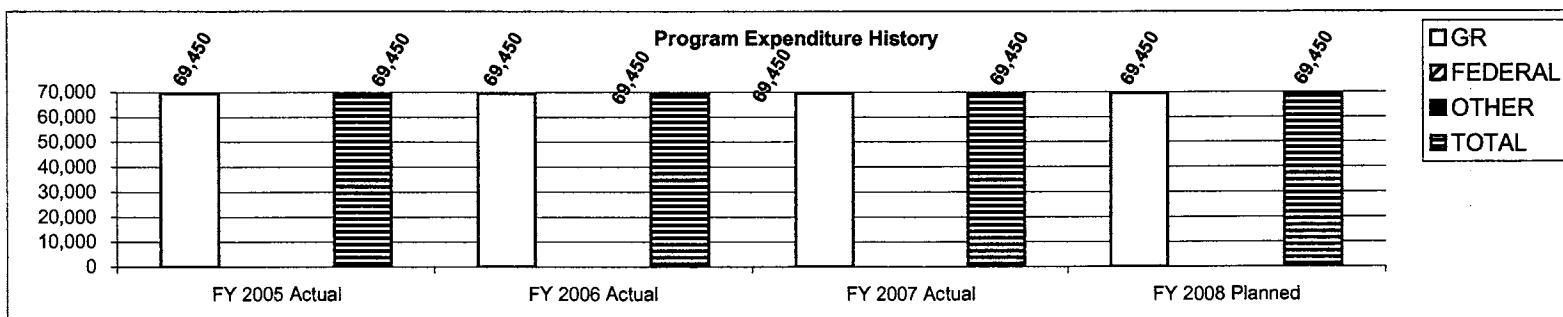
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Secretary of State

Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

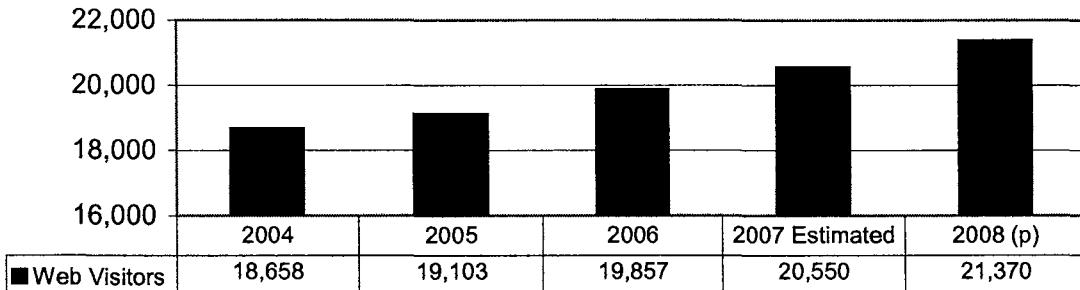
6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

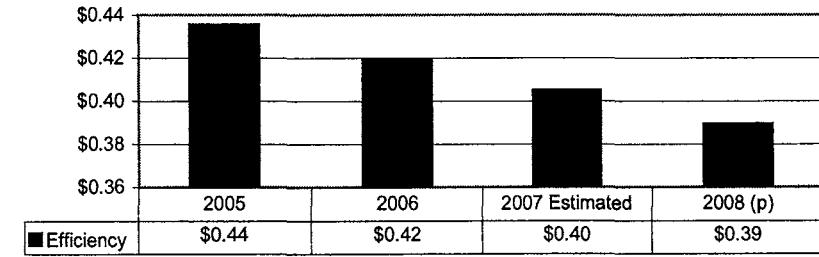
High web site activity demonstrates effectiveness of agency as information provider for users

Number of Web Visitors



7b. Provide an efficiency measure.

Cost per web site visitor



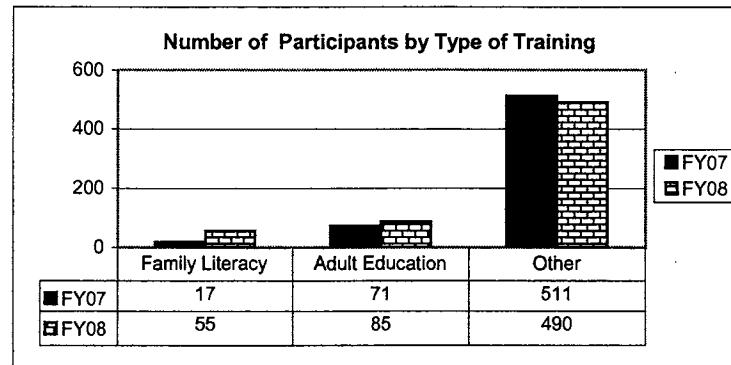
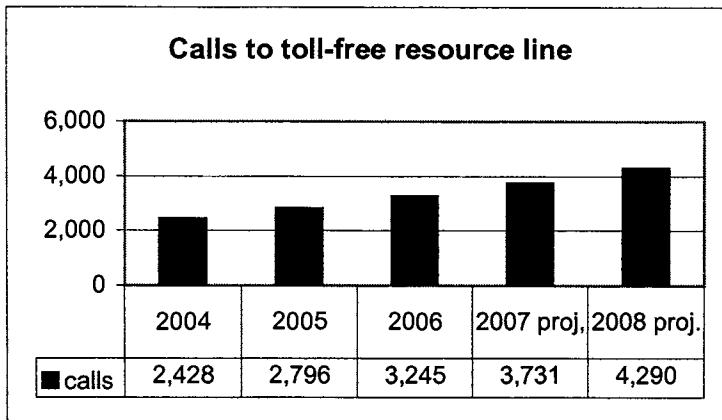
PROGRAM DESCRIPTION

Department: Secretary of State

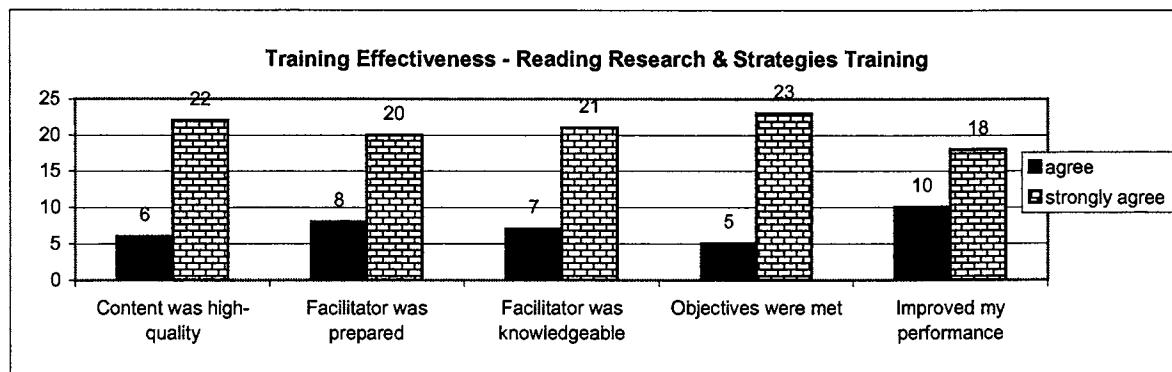
Program Name: Library Services

Program is found in the following core budget(s): Literacy Investment for Tomorrow

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AID FOR PUBLIC LIBRAR								
CORE								
EXPENSE & EQUIPMENT								
SEC OF STATE-FEDERAL FUNDS	728,814	0.00	599,999	0.00	599,999	0.00	599,999	0.00
TOTAL - EE	728,814	0.00	599,999	0.00	599,999	0.00	599,999	0.00
PROGRAM-SPECIFIC								
SEC OF STATE-FEDERAL FUNDS	2,022,019	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
TOTAL - PD	2,022,019	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
TOTAL	2,750,833	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$2,750,833	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit	<u>23722C</u>								
Division	Library Services												
Core -	Federal Aid to Public Libraries												
1. CORE FINANCIAL SUMMARY													
FY 2009 Budget Request				FY 2009 Governor's Recommendation									
GR		Federal	Other	Total	GR		Fed	Other	Total				
PS		0	0	0	PS		0	0	0				
EE		0	600,000	0	EE		0	600,000	E				
PSD		0	2,150,000	0	PSD		0	2,150,000	E				
TRF		0	0	0	TRF		0	0	0				
Total		0	2,750,000	0	Total		0	2,750,000	E				
FTE		0.00	0.00	0.00	FTE		0.00	0.00	0.00				
Est. Fringe		0	0	0	Est. Fringe		0	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds:													
2. CORE DESCRIPTION													
It is the purpose of the Library Services and Technology Act Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages. Libraries have identified needs to make increased use of technology and train staff and library users in its effective use. This implements the long-range plan to use federal funds to develop stronger library services.													
3. PROGRAM LISTING (list programs included in this core funding)													
Federal Aid for Public Libraries													

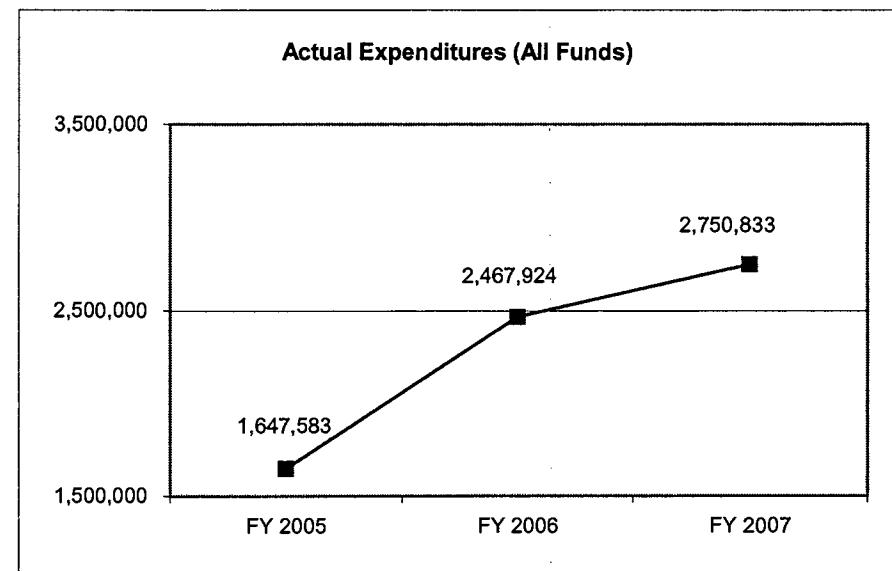
CORE DECISION ITEM

Department Secretary of State
Division Library Services
Core - Federal Aid to Public Libraries

Budget Unit 23722C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,750,000	2,750,000	4,567,000	2,750,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,750,000	2,750,000	4,567,000	N/A
Actual Expenditures (All Funds)	1,647,583	2,467,924	2,750,833	N/A
Unexpended (All Funds)	<u>1,102,417</u>	<u>282,076</u>	<u>1,816,167</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,102,417	282,076	1,816,167	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

LSTA funds may be spent over a two year period; unexpended funds are spent in 2nd year.

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

FEDERAL AID FOR PUBLIC LIBRAR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
EE	0.00	0	599,999	0	599,999		
PD	0.00	0	2,150,001	0	2,150,001		
Total	0.00	0	2,750,000	0	2,750,000		
DEPARTMENT CORE REQUEST							
EE	0.00	0	599,999	0	599,999		
PD	0.00	0	2,150,001	0	2,150,001		
Total	0.00	0	2,750,000	0	2,750,000		
GOVERNOR'S RECOMMENDED CORE							
EE	0.00	0	599,999	0	599,999		
PD	0.00	0	2,150,001	0	2,150,001		
Total	0.00	0	2,750,000	0	2,750,000		

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AID FOR PUBLIC LIBRARIES								
CORE								
TRAVEL, IN-STATE	23,882	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	1,510	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	28,463	0.00	5,998	0.00	5,998	0.00	5,998	0.00
PROFESSIONAL DEVELOPMENT	55,878	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	597,349	0.00	524,299	0.00	524,299	0.00	524,299	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,201	0.00	1,201	0.00	1,201	0.00
MISCELLANEOUS EXPENSES	21,732	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - EE	728,814	0.00	599,999	0.00	599,999	0.00	599,999	0.00
PROGRAM DISTRIBUTIONS	2,020,771	0.00	2,150,000	0.00	2,150,000	0.00	2,150,000	0.00
REFUNDS	1,248	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,022,019	0.00	2,150,001	0.00	2,150,001	0.00	2,150,001	0.00
GRAND TOTAL	\$2,750,833	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,750,833	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

1. What does this program do?

The purpose of the Library Services and Technology Act Fund (LSTA) is to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages, including targeted populations. The Missouri State Library is the State Library Administrative Agency for LSTA funds awarded annually to Missouri. Based on needs identified by Missouri libraries and a formal assessment of the 1998 - 2002 State Five Year Plan, approved by the Institute for Museum and Library Services (IMLS), the federal agency which administers the LSTA funds, the Missouri State Library developed a Five Year Plan for 2003 -- 2008. As required, the Plan was approved by the Institute for Museum and Library Services .

To implement the 2003 - 2008 Five Year Plan, the Missouri State Library developed programs to provide:

1. Access to technology and electronic information services, including a videoconferencing network;
2. Consistently planned and assessed training and continuing education for library staffs and trustees;
3. Scholarships to qualified applicants to study library science and recruit new people to the field;
4. Library services and equipment to targeted populations needing extra assistance in using libraries;
5. Programs to improve library services for senior citizens and youth;
6. Programs to address literacy issues, including those of non-native English speakers;

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Library Services and Technology Act; Public Law 104-208, as amended.

3. Are there federal matching requirements? If yes, please explain.

Yes, states must provide a 34% match in general revenue funding. Funds appropriated for the Remote Electronic Access for Libraries Program provide the match. States are also required to maintain their level of effort of expenditures for library purposes, as calculated over a 3-year average.

4. Is this a federally mandated program? If yes, please explain.

All states receive funds under The Museum and Library Services Act of 2003. Funds are calculated by formula under the law and reserved to the states.

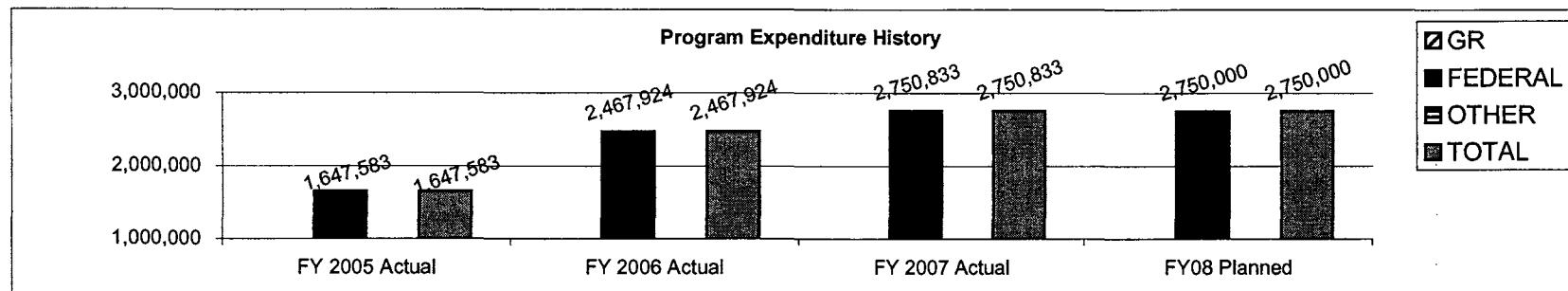
PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

None

7a. Provide an effectiveness measure.

67.8% of focus group respondents agree or strongly agree that the State Library funds the correct programs for Missouri with LSTA funds

85.7% of focus group respondents agree or strongly agree that the State Library met the goals and objectives of the five-year LSTA plan

7b.

Provide an efficiency measure.

64.3% of focus group respondents agree or strongly agree that applying for LSTA funds is a simple process through the State Library

PROGRAM DESCRIPTION

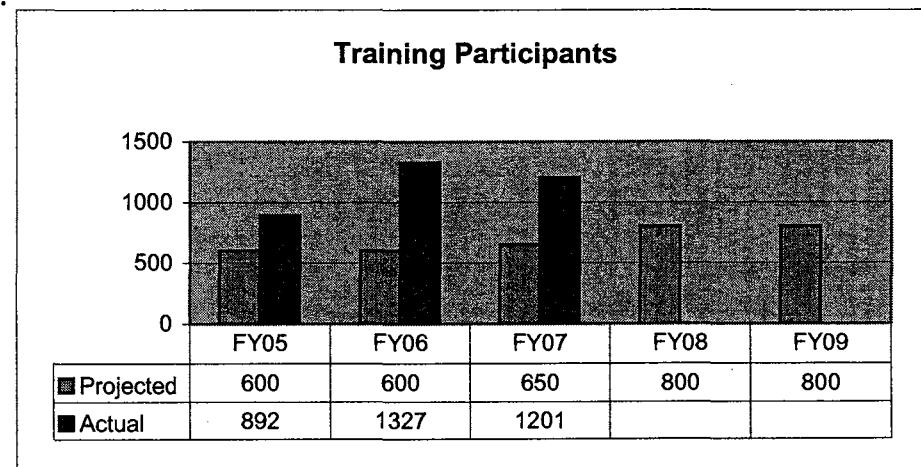
Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Federal Aid for Public Libraries

7c. Provide the number of clients/individuals served, if applicable.

How many people are being trained by LSTA funds for continuing education?



7d. Provide a customer satisfaction measure, if available.

89.3% of focus group respondents agree or strongly agree that the State Library fairly administers LSTA funds to public libraries

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
LIBRARY NETWORKING FUND									
CORE									
EXPENSE & EQUIPMENT									
LIBRARY NETWORKING FUND		71,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		71,025	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND		634,862	0.00	1,750,001	0.00	1,750,001	0.00	1,750,001	0.00
TOTAL - PD		634,862	0.00	1,750,001	0.00	1,750,001	0.00	1,750,001	0.00
TOTAL		705,887	0.00	1,750,001	0.00	1,750,001	0.00	1,750,001	0.00
Library Networking Fund Inc - 1231006									
PROGRAM-SPECIFIC									
LIBRARY NETWORKING FUND		0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL - PD		0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL		0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
GRAND TOTAL		\$705,887	0.00	\$1,750,001	0.00	\$3,690,001	0.00	\$2,880,001	0.00

CORE DECISION ITEM

Department	Secretary of State			Budget Unit <u>23727C</u>
Division	Library Services			
Core -	Library Networking Fund			
1. CORE FINANCIAL SUMMARY				
FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,750,001	1,750,001 E
TRF	0	0	0	0
Total	0	0	1,750,001	1,750,001 E
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Library Networking Fund				
FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,750,001	1,750,001 E
TRF	0	0	0	0
Total	0	0	1,750,001	1,750,001 E
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				
2. CORE DESCRIPTION				
<p>Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers are transferred to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries (143.183 RSMo.) Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.</p>				
3. PROGRAM LISTING (list programs included in this core funding)				
Library Networking Fund				

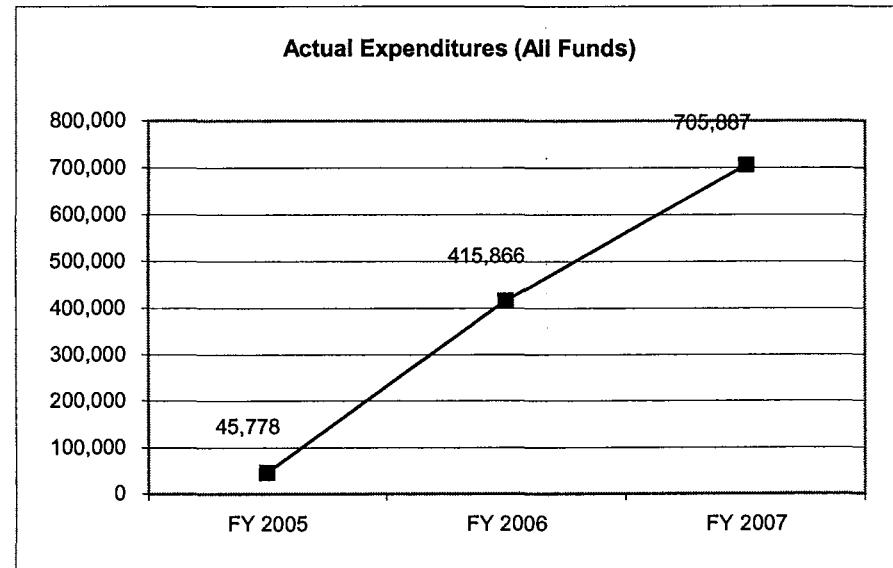
CORE DECISION ITEM

Department	Secretary of State
Division	Library Services
Core -	Library Networking Fund

Budget Unit 23727C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	450,001	550,001	1,000,001	1,750,001	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	450,001	550,001	1,000,001	N/A	
Actual Expenditures (All Funds)	45,778	415,866	705,887	N/A	
Unexpended (All Funds)	<u>404,223</u>	<u>134,135</u>	<u>294,114</u>	<u>N/A</u>	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	404,222	134,135	294,114	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LIBRARY NETWORKING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1,750,001	1,750,001	
	Total	0.00	0	0	1,750,001	1,750,001	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1,750,001	1,750,001	
	Total	0.00	0	0	1,750,001	1,750,001	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1,750,001	1,750,001	
	Total	0.00	0	0	1,750,001	1,750,001	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
CORE								
TRAVEL, OUT-OF-STATE	325	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	29	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	70,671	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	71,025	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	634,862	0.00	1,750,001	0.00	1,750,001	0.00	1,750,001	0.00
TOTAL - PD	634,862	0.00	1,750,001	0.00	1,750,001	0.00	1,750,001	0.00
GRAND TOTAL	\$705,887	0.00	\$1,750,001	0.00	\$1,750,001	0.00	\$1,750,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$705,887	0.00	\$1,750,001	0.00	\$1,750,001	0.00	\$1,750,001	0.00

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund

1. What does this program do?

This program provides funds to Missouri public libraries for books, audio, video, and other information materials to meet citizens' needs for learning and authoritative information. In fields where information changes rapidly, such as health, sciences, business, and consumer information, new items should be purchased regularly to avoid incorrect and sometimes harmful information. Families need interesting, well-written, attractive materials to develop children's interest in reading and learning. Reading aloud to young children has been found to be a major factor in later reading achievement. All families need access to picture books and learning materials for their children, whether or not they can afford to purchase them. Many adults find accurate, reliable information in their local libraries. Information in rapidly changing fields such as health and consumer information will be accessed to make informed decisions, search for jobs, plan career changes, and inform themselves as citizens. In accordance with 143.183 RSMo, ten percent of the annual estimate of taxes generated from the nonresident entertainer and professional athletic team income tax is to be allocated and transferred to the Library Networking Fund for distribution to public libraries. In addition, gifts, contributions and bequests from federal, private, or other sources may also be deposited to the Library Networking Fund and used according to the purpose of the gift. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund), and 181.021 RSMo (State Library)

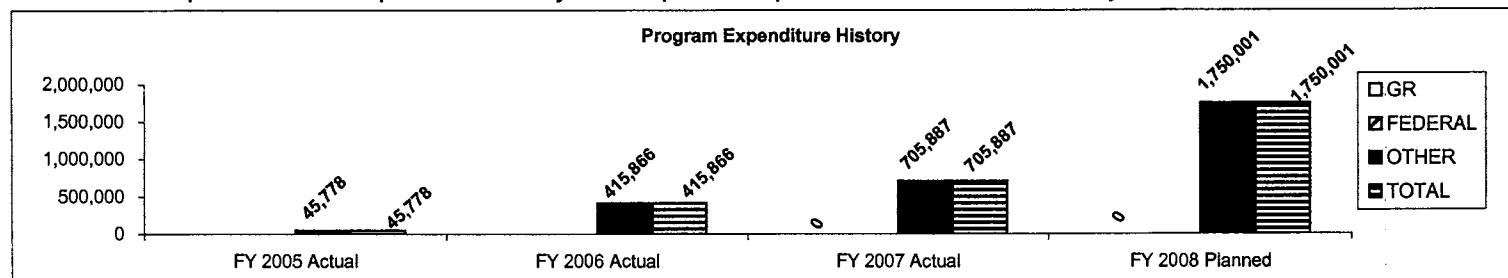
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Private donations and grants

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

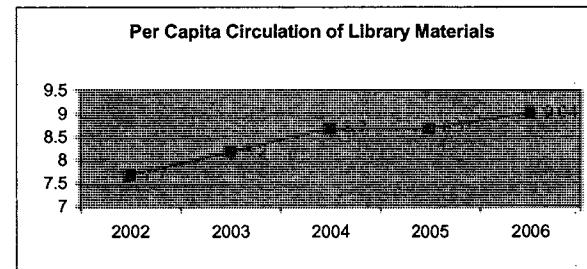
Program is found in the following core budget(s): Library Networking Fund

7a. Provide an effectiveness measure.

The payments to public libraries from the Non-resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

7b. Provide an efficiency measure.

Figure based on resident populations of library districts. Missouri ranked 15th among all states in per capita usage of library materials



7c. Provide the number of clients/individuals served, if applicable.

Residents of library districts receiving funds

	2005	2006
# of library districts	166	166
population	5,115,940	5,121,691

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM																																																												
RANK: <u>6</u>		OF <u>7</u>																																																										
Department Secretary of State		Budget Unit <u>23727C</u>																																																										
Division Library Services																																																												
DI Name Library Networking Fund Increase		DI#: 1231006																																																										
1. AMOUNT OF REQUEST																																																												
<table border="1"> <thead> <tr> <th colspan="4">FY 2009 Budget Request</th> <th colspan="4">FY 2009 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,940,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>1,130,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>1,940,000</td> <td>Total</td> <td>0</td> <td>0</td> <td>1,130,000</td> </tr> </tbody> </table>					FY 2009 Budget Request				FY 2009 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	1,940,000	PSD	0	0	1,130,000	TRF	0	0	0	TRF	0	0	0	Total	0	0	1,940,000	Total	0	0	1,130,000
FY 2009 Budget Request				FY 2009 Governor's Recommendation																																																								
GR	Federal	Other	Total	GR	Fed	Other	Total																																																					
PS	0	0	0	PS	0	0	0																																																					
EE	0	0	0	EE	0	0	0																																																					
PSD	0	0	1,940,000	PSD	0	0	1,130,000																																																					
TRF	0	0	0	TRF	0	0	0																																																					
Total	0	0	1,940,000	Total	0	0	1,130,000																																																					
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="5">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> </tr> </table>					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																													
FTE	0.00	0.00	0.00	0.00																																																								
Est. Fringe	0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
<table border="1"> <tr> <td>Other Funds:</td> <td colspan="4">Other Funds:</td> </tr> </table>					Other Funds:	Other Funds:																																																						
Other Funds:	Other Funds:																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																												
<table border="1"> <tr> <td>New Legislation</td> <td>New Program</td> <td>Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>Program Expansion</td> <td>Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>Space Request</td> <td>Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td><input checked="" type="checkbox"/> Other: Restoration of Statutory program</td> <td></td> </tr> </table>					New Legislation	New Program	Fund Switch	Federal Mandate	Program Expansion	Cost to Continue	GR Pick-Up	Space Request	Equipment Replacement	Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of Statutory program																																													
New Legislation	New Program	Fund Switch																																																										
Federal Mandate	Program Expansion	Cost to Continue																																																										
GR Pick-Up	Space Request	Equipment Replacement																																																										
Pay Plan	<input checked="" type="checkbox"/> Other: Restoration of Statutory program																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																												
<p>State statute (143.183 RSMo), requires the transfer of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials to meet Missouri citizen needs for accurate and reliable information from libraries. In addition, gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.</p> <p>The increase requested is due to the increase in FY09 estimated receipts from the tax on nonresidents out-of-state athletes and entertainers.</p>																																																												

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>7</u>				
Department Secretary of State					Budget Unit <u>23727C</u>				
Division Library Services									
DI Name Library Networking Fund Increase					DI# <u>1231006</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This request is based on revenue estimates from the Office of Administration Division of Budget and Planning. An 'E' is requested as revenues are unknown at this time.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions (BOBC 800)	0				1,940,000		1,940,000		
Total PSD	0		0		1,940,000		1,940,000		0
Transfers	0				0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,940,000	0.0	1,940,000	0.0	0

NEW DECISION ITEM									
RANK: <u>6</u>		OF <u>7</u>							
Department Secretary of State			Budget Unit <u>23727C</u>						
Division Library Services									
DI Name	Library Networking Fund Increase	DI#:	1231006						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	0
							0	0	0
							0	0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions (BOBC 800)					1,130,000		1,130,000		
Total PSD	0	0	0	0	1,130,000		1,130,000		0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	1,130,000	0.0	1,130,000	0.0	0

NEW DECISION ITEM									
RANK: <u>6</u>					OF <u>7</u>				
Department Secretary of State					Budget Unit <u>23727C</u>				
Division Library Services									
DI Name <u>Library Networking Fund Increase</u>					DI# <u>1231006</u>				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.				
Number of books and materials added to library collections based on average cost of \$30 per item									
Library circulation has increased 20%, 2000 to 2006									
Materials loaned to users:					2003-2005	2006	2007	2008	2008
2000 38,512,091					Funds \$ -	\$100,000	\$550,000	\$1,300,000	\$2,700,000
2006 46,213,997					No. of Items -	3,333	18,333	43,333	90,000
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.				
In a statewide survey of opinion of public library services conducted in summer, 2006, 76% of library users were satisfied with the range and variety of items to borrow. Other service aspects were rated more highly, such as staff assistance, (85%), location (87%), and building (84%).									
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
<p>Funds would be distributed from the Missouri State Library Networking Fund to public libraries. The fund amount to be distributed to each library would be determined in the following way: First, a base payment to every eligible library district to provide a minimum state amount for library materials. Second, funds would be distributed to provide a state incentive added to local moneys spent on materials. Libraries will be required to maintain or increase their current library material expenditure as a local match to receive funds from this program. Libraries with material budgets of over \$1 million are given a lump sum payment. Statistics on library circulation and expenditures are collected from public libraries each year.</p>									

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING FUND								
Library Networking Fund Inc - 1231006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,940,000	0.00	\$1,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,940,000	0.00	\$1,130,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	650,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	650,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	650,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
Library Networking Inc Trsfr - 1231007								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
GRAND TOTAL	\$650,000	0.00	\$1,300,000	0.00	\$3,240,000	0.00	\$2,430,000	0.00

CORE DECISION ITEM

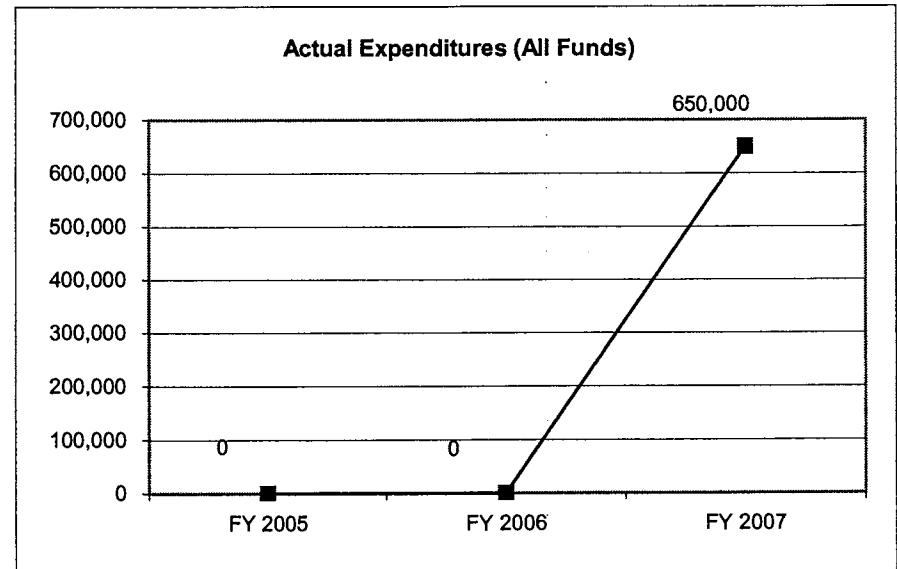
Department	Secretary of State			Budget Unit	23728C																																																														
Division	Library Services																																																																		
Core -	Library Networking Fund Transfer																																																																		
1. CORE FINANCIAL SUMMARY																																																																			
FY 2009 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>1,300,000</td> <td>0</td> <td></td> <td>1,300,000</td> </tr> <tr> <td>Total</td> <td>1,300,000</td> <td>0</td> <td>0</td> <td>1,300,000</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1,300,000	0		1,300,000	Total	1,300,000	0	0	1,300,000	FY 2009 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>1,300,000</td> <td>0</td> <td>0</td> <td>1,300,000</td> </tr> <tr> <td>Total</td> <td>1,300,000</td> <td>0</td> <td>0</td> <td>1,300,000</td> </tr> </tbody> </table>		GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1,300,000	0	0	1,300,000	Total	1,300,000	0	0	1,300,000			
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	1,300,000	0		1,300,000																																																															
Total	1,300,000	0	0	1,300,000																																																															
	GR	Fed	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	1,300,000	0	0	1,300,000																																																															
Total	1,300,000	0	0	1,300,000																																																															
FTE 0.00 0.00 0.00 0.00				FTE	0.00	0.00	0.00																																																												
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0																																																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																															
Other Funds:																																																																			
2. CORE DESCRIPTION																																																																			
<p>State statute (143.183 RSMo) requires the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.</p>																																																																			
3. PROGRAM LISTING (list programs included in this core funding)																																																																			
Library Networking Fund Transfer																																																																			

CORE DECISION ITEM

Department	Secretary of State	Budget Unit	<u>23728C</u>
Division	Library Services		
Core -	Library Networking Fund Transfer		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	100,000	650,000	1,300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	100,000	650,000	N/A
Actual Expenditures (All Funds)	0	0	650,000	N/A
Unexpended (All Funds)	0	100,000	0	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	100,000	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

SECRETARY OF STATE

LIBRARY NETWORKING-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	
DEPARTMENT CORE REQUEST	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1,300,000	0	0	1,300,000	
	Total	0.00	1,300,000	0	0	1,300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
CORE								
FUND TRANSFERS	650,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - TRF	650,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GRAND TOTAL	\$650,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
GENERAL REVENUE	\$650,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

1. What does this program do?

State statutes(143.183 RSMo) require the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 143.183 RSMo (professional athletes and entertainers income tax), 182.812 RSMo (Library Networking Fund), and 181.021 RSMo (State Library)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

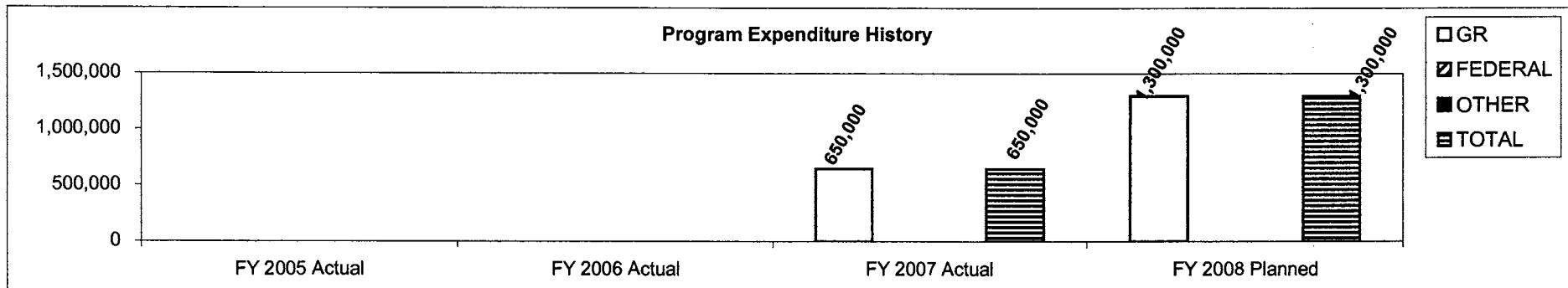
PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



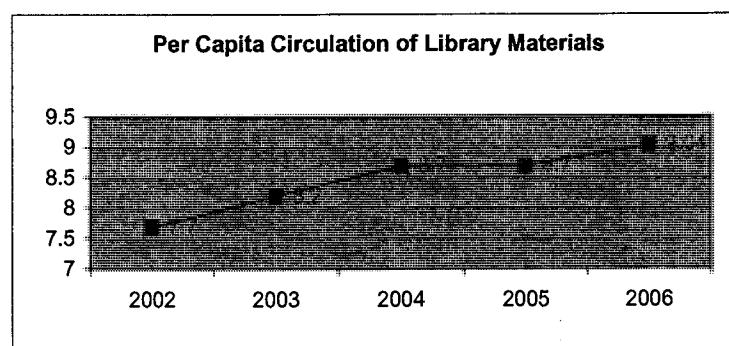
6. What are the sources of the "Other" funds?

7a. Provide an effectiveness measure.

The payments to public libraries from the Non-resident Athletes and Entertainers Income Tax fund allows more public libraries to meet the standards for size of collection as determined in the Missouri Public Library Standards.

7b. Provide an efficiency measure.

Figure based on resident populations of library districts. Missouri ranked 15th among all states in per capita usage of library materials



PROGRAM DESCRIPTION

Department - Secretary of State

Program Name Library Services

Program is found in the following core budget(s): Library Networking Fund Transfer

7c. Provide the number of clients/individuals served, if applicable.

Residents of library districts receiving funds

	2005	2006
# of library districts	166	166
population	5,115,940	5,121,691

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM																																																												
RANK: <u>7</u>		OF <u>7</u>																																																										
Department Secretary of State		Budget Unit <u>23728C</u>																																																										
Division Library Services																																																												
DI Name	Library Networking Fund Transfer Increase	DI#:	2231007																																																									
1. AMOUNT OF REQUEST																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">FY 2009 Budget Request</th> <th colspan="4" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>1,940,000</td> <td>0</td> <td>0</td> <td>1,940,000 E</td> <td>1,130,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1,940,000</td> <td>0</td> <td>0</td> <td>1,940,000 E</td> <td>1,130,000</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					FY 2009 Budget Request				FY 2009 Governor's Recommendation				GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	0	0	0	0	EE	0	0	0	0	0	0	0	PSD	0	0	0	0	0	0	0	TRF	1,940,000	0	0	1,940,000 E	1,130,000	0	0	Total	1,940,000	0	0	1,940,000 E	1,130,000	0	0
FY 2009 Budget Request				FY 2009 Governor's Recommendation																																																								
GR	Federal	Other	Total	GR	Fed	Other	Total																																																					
PS	0	0	0	0	0	0	0																																																					
EE	0	0	0	0	0	0	0																																																					
PSD	0	0	0	0	0	0	0																																																					
TRF	1,940,000	0	0	1,940,000 E	1,130,000	0	0																																																					
Total	1,940,000	0	0	1,940,000 E	1,130,000	0	0																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">FTE</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> <th style="text-align: center;">0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					FTE	0.00	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	0																																														
FTE	0.00	0.00	0.00	0.00																																																								
<i>Est. Fringe</i>	0	0	0	0																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">FTE</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					FTE				<i>Est. Fringe</i>	0	0	0																																																
FTE																																																												
<i>Est. Fringe</i>	0	0	0																																																									
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																												
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																																												
<p>Other Funds:</p>																																																												
<p>Other Funds:</p>																																																												
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">New Legislation</td> <td style="width: 33%;">New Program</td> <td style="width: 33%;">Fund Switch</td> </tr> <tr> <td>Federal Mandate</td> <td>Program Expansion</td> <td>Cost to Continue</td> </tr> <tr> <td>GR Pick-Up</td> <td>Space Request</td> <td>Equipment Replacement</td> </tr> <tr> <td>Pay Plan</td> <td>X Other: Restoration of Statutory program</td> <td></td> </tr> </table>					New Legislation	New Program	Fund Switch	Federal Mandate	Program Expansion	Cost to Continue	GR Pick-Up	Space Request	Equipment Replacement	Pay Plan	X Other: Restoration of Statutory program																																													
New Legislation	New Program	Fund Switch																																																										
Federal Mandate	Program Expansion	Cost to Continue																																																										
GR Pick-Up	Space Request	Equipment Replacement																																																										
Pay Plan	X Other: Restoration of Statutory program																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																												
<p>State statute (143.183 RSMo) requires the transfer of ten percent of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials, adding to the funding used to meet Missouri citizen needs for accurate and reliable information from libraries. In addition to this transfer, monies received from gifts, contributions, grants or bequests from federal, private or other sources may also be deposited to the Library Networking Fund (RSMo182.812) and used according to the purposes of the gift or grant. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.</p>																																																												

NEW DECISION ITEM

RANK: 7 OF 7

Department Secretary of State
 Division Library Services
 DI Name Library Networking Fund Transfer Increase DI# 2231007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based on revenue estimates from the Office of Administration Division of Budget and Planning.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
Total EE	0	0	0	0	0	0	0	0.0	0
Program Distributions	0				0		0		
Total PSD	0		0		0		0		0
Transfers	1,940,000				0		1,940,000		
Total TRF	1,940,000		0		0		1,940,000		0
Grand Total	1,940,000	0.0	0	0.0	0	0.0	1,940,000	0.0	0

NEW DECISION ITEM

RANK: 7 OF 7

Department Secretary of State

Budget Unit 23728C

Division Library Services

DI Name Library Networking Fund Transfer Increase DI#:2231007

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	1,130,000						1,130,000		
Total TRF	1,130,000		0		0		1,130,000		0
Grand Total	1,130,000	0.0	0	0.0	0	0.0	1,130,000	0.0	0

NEW DECISION ITEM										
RANK: <u>7</u>					OF <u>7</u>					
Department Secretary of State					Budget Unit <u>23728C</u>					
Division Library Services										
DI Name Library Networking Fund Transfer Increase					DI#: <u>2231007</u>					
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
6a. Provide an effectiveness measure.					6b. Provide an efficiency measure.					
Number of books and materials added to library collections based on average cost of \$30 per item										
Library circulation has increased 20%, 2000 to 2006										
Materials loaned to users:					2003-2005	2006	2007	2008	2008	
2000 38,512,091					Funds \$ -	\$100,000	\$550,000	\$1,300,000	\$2,700,000	
2006 46,213,997					No. of Items -	3,333	18,333	43,333	90,000	
6c. Provide the number of clients/individuals served, if applicable.					6d. Provide a customer satisfaction measure, if available.					
Residents of library districts receiving funds:					In a statewide survey of opinion of public library services conducted in summer, 2006, 76% of library users were satisfied with the range and variety of items to borrow. Other service aspects were rated more highly, such as staff assistance, (85%), location (87%), and building (84%).					
Eligible library districts	2004	2005	2006	2007	2008					
	165	166	166	166	166 (Proj)					
Population	5,113,162	5,115,940	5,121,691	5,121,691(e)	5,121,691(e)					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
Funds would be distributed from the Missouri State Library Networking Fund to public libraries. The fund amount to be distributed to each library would be determined in the following way: First, a base payment to every eligible library district to provide a minimum state amount for library materials. Second, funds would be distributed to provide a state incentive added to local moneys spent on materials. Libraries will be required to maintain or increase their current library material expenditure as a local match to receive funds from this program. Statistics on library circulation and expenditures are collected from public libraries each year.										

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIBRARY NETWORKING-TRANSFER								
Library Networking Inc Trsfr - 1231007								
FUND TRANSFERS	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
TOTAL - TRF	0	0.00	0	0.00	1,940,000	0.00	1,130,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,940,000	0.00	\$1,130,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,940,000	0.00	\$1,130,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
SECRETARY OF STATE								
Implement Safe At Home Program - 2231001								
PERSONAL SERVICES								
GENERAL REVENUE	41,200	0.84	41,200	0.84	0	0.00	10	0.00
TOTAL - PS	41,200	0.84	41,200	0.84	0	0.00	10	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,324	0.00	115,324	0.00	0	0.00	0	0.00
TOTAL - EE	115,324	0.00	115,324	0.00	0	0.00	0	0.00
TOTAL	156,524	0.84	156,524	0.84	0	0.00	10	0.00
GRAND TOTAL	\$156,524	0.84	\$156,524	0.84	\$0	0.00	\$10	0.00

SUPPLEMENTAL NEW DECISION ITEM

<p>Department Secretary of State Division Business Services DI Name Safe at Home Address Confidentiality Program DI# 2231001</p>	<p>Budget Unit 23140C Original FY 08 House Bill Section, if applicable HB 583</p>																																																																																																																																																	
<p>1. AMOUNT OF REQUEST</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left;">FY 2008 Supplemental Budget Request</th> <th colspan="4" style="text-align: left;">FY 2008 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>41,200</td> <td>0</td> <td>0</td> <td>41,200</td> <td>PS</td> <td>41,200</td> <td>0</td> <td>0</td> <td>41,200</td> </tr> <tr> <td>EE</td> <td>115,324</td> <td>0</td> <td>0</td> <td>115,324</td> <td>EE</td> <td>115,324</td> <td>0</td> <td>0</td> <td>115,324</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>156,524</td> <td>0</td> <td>0</td> <td>156,524</td> <td>Total</td> <td>156,524</td> <td>0</td> <td>0</td> <td>156,524</td> </tr> <tr> <td>FTE</td> <td>0.84</td> <td>0.00</td> <td>0.00</td> <td>0.84</td> <td>FTE</td> <td>0.84</td> <td>0.00</td> <td>0.00</td> <td>0.84</td> </tr> <tr> <td>POSITIONS</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> <td>POSITIONS</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3">10</td> <td>NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td colspan="3">10</td> </tr> <tr> <td>Est. Fringe</td> <td>20,501</td> <td>0</td> <td>0</td> <td>20,501</td> <td>Est. Fringe</td> <td>20,501</td> <td>0</td> <td>0</td> <td>20,501</td> </tr> <tr> <td colspan="5"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </td> <td colspan="5"> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> </td> </tr> <tr> <td colspan="10"> <p>Other Funds:</p> </td> </tr> <tr> <td colspan="10"> <p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> </td> </tr> <tr> <td colspan="10"> <p>The Secretary of State's office administers the new Safe at Home Address Confidentiality Program authorized by Chapter 589 RSMo. The effective date of the legislation (HB 583) enacting the program was August 28, 2007. A supplemental decision item is necessary to provide for implementation of the program because Personal Services and Expense & Equipment costs have been expended by the Secretary of State's office.</p> </td> </tr> </tbody> </table>		FY 2008 Supplemental Budget Request				FY 2008 Supplemental Governor's Recommendation					GR	Federal	Other	Total	GR	Fed	Other	Total	PS	41,200	0	0	41,200	PS	41,200	0	0	41,200	EE	115,324	0	0	115,324	EE	115,324	0	0	115,324	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	156,524	0	0	156,524	Total	156,524	0	0	156,524	FTE	0.84	0.00	0.00	0.84	FTE	0.84	0.00	0.00	0.84	POSITIONS	1	0	0	1	POSITIONS	1	0	0	1	NUMBER OF MONTHS POSITIONS ARE NEEDED:	10			NUMBER OF MONTHS POSITIONS ARE NEEDED:	10			Est. Fringe	20,501	0	0	20,501	Est. Fringe	20,501	0	0	20,501	<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p>Other Funds:</p>										<p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p>										<p>The Secretary of State's office administers the new Safe at Home Address Confidentiality Program authorized by Chapter 589 RSMo. The effective date of the legislation (HB 583) enacting the program was August 28, 2007. A supplemental decision item is necessary to provide for implementation of the program because Personal Services and Expense & Equipment costs have been expended by the Secretary of State's office.</p>									
FY 2008 Supplemental Budget Request				FY 2008 Supplemental Governor's Recommendation																																																																																																																																														
	GR	Federal	Other	Total	GR	Fed	Other	Total																																																																																																																																										
PS	41,200	0	0	41,200	PS	41,200	0	0	41,200																																																																																																																																									
EE	115,324	0	0	115,324	EE	115,324	0	0	115,324																																																																																																																																									
PSD	0	0	0	0	PSD	0	0	0	0																																																																																																																																									
TRF	0	0	0	0	TRF	0	0	0	0																																																																																																																																									
Total	156,524	0	0	156,524	Total	156,524	0	0	156,524																																																																																																																																									
FTE	0.84	0.00	0.00	0.84	FTE	0.84	0.00	0.00	0.84																																																																																																																																									
POSITIONS	1	0	0	1	POSITIONS	1	0	0	1																																																																																																																																									
NUMBER OF MONTHS POSITIONS ARE NEEDED:	10			NUMBER OF MONTHS POSITIONS ARE NEEDED:	10																																																																																																																																													
Est. Fringe	20,501	0	0	20,501	Est. Fringe	20,501	0	0	20,501																																																																																																																																									
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>					<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																																																																													
<p>Other Funds:</p>																																																																																																																																																		
<p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p>																																																																																																																																																		
<p>The Secretary of State's office administers the new Safe at Home Address Confidentiality Program authorized by Chapter 589 RSMo. The effective date of the legislation (HB 583) enacting the program was August 28, 2007. A supplemental decision item is necessary to provide for implementation of the program because Personal Services and Expense & Equipment costs have been expended by the Secretary of State's office.</p>																																																																																																																																																		

SUPPLEMENTAL NEW DECISION ITEM

Department Secretary of State	Budget Unit 23140C																																																																																																																																																																																														
Division Business Services																																																																																																																																																																																															
DI Name Safe at Home Address Confidentiality Program	DI# 2231001	Original FY 08 House Bill Section, if applicable HB 583																																																																																																																																																																																													
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)</p> <p>After extensive research on programs in other states of similar size as Missouri, it was determined that one FTE (a Program Manager) would be needed to conduct effective program outreach and training of Application Assistants in order to register program participants. In FY 2008, one position is requested for a period of ten months from General Revenue. Registering both Application Assistants and Program Participants is required as well as funding for outreach, training, travel and postage.</p>																																																																																																																																																																																															
<p>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req</th> </tr> <tr> <th>GR</th> <th>GR</th> <th>FED</th> <th>FED</th> <th>OTHER</th> <th>OTHER</th> <th>TOTAL</th> <th>TOTAL</th> <th>One-Time</th> </tr> <tr> <th></th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> <th>FTE</th> <th>DOLLARS</th> </tr> </thead> <tbody> <tr> <td>BOBC 100/Job Class FO0254</td> <td>41,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total PS</td> <td>41,200</td> <td>0.84</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>41,200</td> <td>0.84</td> <td>41,200</td> </tr> <tr> <td>BOBC 140</td> <td>15,375</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>15,375</td> <td></td> <td>15,375</td> </tr> <tr> <td>BOBC 160</td> <td>3,125</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,125</td> <td></td> <td>3,125</td> </tr> <tr> <td>BOBC 190</td> <td>38,833</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>38,833</td> <td></td> <td>38,833</td> </tr> <tr> <td>BOBC 320</td> <td>4,167</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,167</td> <td></td> <td>4,167</td> </tr> <tr> <td>BOBC 340</td> <td>480</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>480</td> <td></td> <td>480</td> </tr> <tr> <td>BOBC 400</td> <td>50,666</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50,666</td> <td></td> <td>50,666</td> </tr> <tr> <td>BOBC 480</td> <td>665</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>665</td> <td></td> <td>665</td> </tr> <tr> <td>BOBC 580</td> <td>2,013</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,013</td> <td></td> <td>2,013</td> </tr> <tr> <td>Total EE</td> <td>115,324</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>115,324</td> <td></td> <td>115,324</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>156,524</td> <td>0.84</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>156,524</td> <td>0.84</td> <td>156,524</td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	BOBC 100/Job Class FO0254	41,200						0	0.0	0	Total PS	41,200	0.84	0	0.0	0	0.0	41,200	0.84	41,200	BOBC 140	15,375						15,375		15,375	BOBC 160	3,125						3,125		3,125	BOBC 190	38,833						38,833		38,833	BOBC 320	4,167						4,167		4,167	BOBC 340	480						480		480	BOBC 400	50,666						50,666		50,666	BOBC 480	665						665		665	BOBC 580	2,013						2,013		2,013	Total EE	115,324		0		0		115,324		115,324	Program Distributions							0		0	Total PSD	0		0		0		0		0	Transfers							0		0	Total TRF	0		0		0		0		0	Grand Total	156,524	0.84	0	0.0	0	0.0	156,524	0.84	156,524								
Budget Object Class/Job Class	Dept Req	Dept Req		Dept Req																																																																																																																																																																																											
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time																																																																																																																																																																																						
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS																																																																																																																																																																																						
BOBC 100/Job Class FO0254	41,200						0	0.0	0																																																																																																																																																																																						
Total PS	41,200	0.84	0	0.0	0	0.0	41,200	0.84	41,200																																																																																																																																																																																						
BOBC 140	15,375						15,375		15,375																																																																																																																																																																																						
BOBC 160	3,125						3,125		3,125																																																																																																																																																																																						
BOBC 190	38,833						38,833		38,833																																																																																																																																																																																						
BOBC 320	4,167						4,167		4,167																																																																																																																																																																																						
BOBC 340	480						480		480																																																																																																																																																																																						
BOBC 400	50,666						50,666		50,666																																																																																																																																																																																						
BOBC 480	665						665		665																																																																																																																																																																																						
BOBC 580	2,013						2,013		2,013																																																																																																																																																																																						
Total EE	115,324		0		0		115,324		115,324																																																																																																																																																																																						
Program Distributions							0		0																																																																																																																																																																																						
Total PSD	0		0		0		0		0																																																																																																																																																																																						
Transfers							0		0																																																																																																																																																																																						
Total TRF	0		0		0		0		0																																																																																																																																																																																						
Grand Total	156,524	0.84	0	0.0	0	0.0	156,524	0.84	156,524																																																																																																																																																																																						

SUPPLEMENTAL NEW DECISION ITEM

Department Secretary of State		Budget Unit 23140C								
Division Business Services										
DI Name Safe at Home Address Confidentiality Program		DI# 2231001		Original FY 08 House Bill Section, if applicable				HB 583		
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 100/Job Class FO0254		41,200	0.84					0	0.0	0
Total PS		41,200	0.84	0	0.0	0	0.0	41,200	0.84	41,200
BOBC 140		15,375						15,375		15,375
BOBC 160		3,125						3,125		3,125
BOBC 190		38,833						38,833		38,833
BOBC 320		4,167						4,167		4,167
BOBC 340		480						480		480
BOBC 400		50,666						50,666		50,666
BOBC 480		665						665		665
BOBC 580		2,013						2,013		2,013
Total EE		115,324		0		0		115,324		115,324
Program Distributions								0		0
Total PSD		0		0		0		0		0
Transfers								0		0
Total TRF		0		0		0		0		0
Grand Total		156,524	0.84	0	0.0	0	0.0	156,524	0.84	156,524

SUPPLEMENTAL NEW DECISION ITEM

Department Secretary of State	Budget Unit 23140C	
Division Business Services		
DI Name Safe at Home Address Confidentiality Program	DI# 2231001	Original FY 08 House Bill Section, if applicable HB 583
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
5a. Provide an effectiveness measure. State and local agencies and the courts are orientated to and comply with the requirements of the program. 150 Application Assistants trained to assist program applicants 100 participants enrolled and utilizing the program		5b. Provide an efficiency measure. 100% of the mail is forwarded within 24 hours of receipt by the SOS
5c. Provide the number of clients/individuals served, if applicable. It is estimated that 100 program participants will be enrolled in FY 2008.		5d. Provide a customer satisfaction measure, if available. Participants are enrolled within five days and receive their mail within five to seven days
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Hold regional trainings for Application Assistants; conduct orientation meetings for local and state agencies and the courts; conduct community outreach at every available opportunity		

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
SECRETARY OF STATE								
Implement Safe At Home Program - 2231001								
PROGRAM MANAGER	41,200	0.84	41,200	0.84	0	0.00	10	0.00
TOTAL - PS	41,200	0.84	41,200	0.84	0	0.00	10	0.00
TRAVEL, IN-STATE	15,375	0.00	15,375	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,125	0.00	3,125	0.00	0	0.00	0	0.00
SUPPLIES	38,833	0.00	38,833	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,167	0.00	4,167	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	480	0.00	480	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	50,666	0.00	50,666	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	665	0.00	665	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,013	0.00	2,013	0.00	0	0.00	0	0.00
TOTAL - EE	115,324	0.00	115,324	0.00	0	0.00	0	0.00
GRAND TOTAL	\$156,524	0.84	\$156,524	0.84	\$0	0.00	\$10	0.00
GENERAL REVENUE	\$156,524	0.84	\$156,524	0.84	\$0	0.00	\$10	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

